

POLICE (37)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Detroit Police Department sets new standards of excellence in policing through integrity, innovation and training.

AGENCY GOALS:

1. Reduce major crimes, specifically, burglaries, robberies, auto thefts and car jacking.
2. Decrease youth crime through increased juvenile and gang enforcement.
3. Create a personal commitment by police personnel to the Management system.
4. Initiate an effective community policing program.
5. Maximize department resources to deliver high-quality focused and cost effective services.

AGENCY FINANCIAL SUMMARY:

| 2006-07 <u>Requested</u> | | 2005-06 <u>Budget</u> | 2006-07 <u>Recommended</u> | Increase (Decrease) |
|-----------------------------|------------------------|--------------------------|-------------------------------|------------------------|
| \$ 519,545,911 | City Appropriations | \$ 337,093,667 | \$ 394,799,994 | \$ 57,706,327 |
| 14,414,804 | Grant Appropriations | 9,547,290 | 14,414,804 | 4,867,514 |
| - | Capital Appropriations | 20,500,000 | 5,000,000 | (15,500,000) |
| \$ 533,960,715 | Total Appropriations | \$ 367,140,957 | \$ 414,214,798 | \$ 47,073,841 |
| | | | | |
| \$ 117,420,000 | City Revenues | \$ 66,133,554 | \$ 68,922,178 | \$ 2,788,624 |
| 14,414,804 | Grant Revenues | 9,547,290 | \$ 14,414,804 | 4,867,514 |
| - | Capital Revenues | 20,500,000 | 5,000,000 | (15,500,000) |
| \$ 131,834,804 | Total Revenues | \$ 96,180,844 | \$ 88,336,982 | \$ (7,843,862) |
| | | | | |
| \$ 402,125,911 | NET TAX COST: | \$ 270,960,113 | \$ 325,877,816 | \$ 54,917,703 |

AGENCY EMPLOYEE STATISTICS:

| 2006-07 <u>Requested</u> | | 2005-06 <u>Budget</u> | 4-01-06 <u>Actual</u> | 2006-07 <u>Recommended</u> | Increase (Decrease) |
|-----------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|------------------------|
| 3,324 | Uniform Positions | 3,409 | 3,155 | 3,216 | (193) |
| 36 | Uniform Grant Positions | 40 | 36 | 36 | (4) |
| 411 | Civilian Positions | 418 | 372 | 378 | (40) |
| 11 | Civilian Grant Positions | 9 | 11 | 11 | 2 |
| 3,782 | Total Positions | 3,876 | 3,574 | 3,641 | (235) |

ACTIVITIES IN THIS AGENCY:

| | 2005-06 <u>Budget</u> | 2006-07 <u>Recommended</u> | Increase (Decrease) |
|-------------------------------|--------------------------|-------------------------------|------------------------|
| Board of Police Commissioners | \$ 2,652,845 | \$ 2,728,705 | \$ 75,860 |
| Office of the Chief of Police | 8,859,388 | 11,232,364 | 2,372,976 |
| Operations Portfolio | 208,074,322 | 209,781,544 | 1,707,222 |
| Investigations Portfolio | 61,382,357 | 95,581,648 | 34,199,291 |
| Administrative Portfolio | 79,787,220 | 80,722,904 | 935,684 |
| Grants | 6,384,825 | 14,167,633 | 7,782,808 |
| Total Appropriations | \$ 367,140,957 | \$ 414,214,798 | \$ 47,073,841 |

POLICE (37)

BOARD OF POLICE COMMISSIONERS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: BOARD OF POLICE COMMISSIONERS

Board of Police Commissioners - The Board, in consultation with the Chief of Police and with the approval of the Mayor, establishes, policies, rules and regulations for the department. The commission investigates citizens' complaints; acts as final authority in imposing or reviewing the discipline of employees of the department; and makes an annual report to the Mayor, the City Council, and the public of the department's activities and accomplishments.

GOALS:

1. Improve framework for receipt, review, investigation and resolution of complaints concerning the police department.
2. Start a mediation program designed to resolve citizens' complaints through face-to-face meetings.
3. To complete all investigations within 60 days.
4. Develop a community awareness campaign to improve citizen awareness and accessibility to the Board of Police Commissioners and the Office of the Chief Investigator.
5. Work with the Mayor and the Chief of Police in establishing policies and procedures which will facilitate the delivery of more efficient and user friendly services to the citizens of Detroit.

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BOARD OF POLICE COMMISSIONERS

| Type of Performance Measure: List of Measures | 2003-04 Actual | 2004-05 Actual | 2005-06 Projection | 2006-07 Target |
|--|-------------------|-------------------|-----------------------|-------------------|
| Inputs: Resources Allocated or Service Demands Made | | | | |
| Number of Complaints received | N/A | 1,480 | 1,500 | 1,600 |
| Outputs: Units of Activity directed toward Goals | | | | |
| Number of meetings through mediation program | 0 | 0 | 5 (test cases) | 25 |
| Community and outreach meetings/Pamphlets, posters distributed | N/A | 19/50 | 25/300 | 30/450 |
| Mayoral and Chief of Police policies reviewed | N/A | 3 | 6 | 12 |
| Outcomes: Results or Impacts of Program Activities | | | | |
| Number of Citizens complaints reviewed within 60 days | N/A | 716 | 1,000 | 1,600 |
| Activity Costs | 3,161,841 | 2,778,272 | 2,652,845 | 2,728,705 |

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

| Board of Police Commissioners Police Commission | 2005-06 Redbook | | 2006-07 Dept Final Request | | 2006-07 Mayor's Budget Rec | |
|--|----------------------------------|--------------------|---|--------------------|---|--------------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| <i>APPROPRIATION</i> <i>ORGANIZATION</i> | | | | | | |
| 00111 - Police Commission | | | | | | |
| 370010 - Board of Police Commissioners | 29 | \$2,652,845 | 30 | \$3,604,822 | 28 | \$2,728,705 |
| APPROPRIATION TOTAL | 29 | \$2,652,845 | 30 | \$3,604,822 | 28 | \$2,728,705 |
| ACTIVITY TOTAL | 29 | \$2,652,845 | 30 | \$3,604,822 | 28 | \$2,728,705 |

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

| | 2005-06 | 2006-07 | 2006-07 |
|---|------------------|-------------------|-------------------|
| | Redbook | Dept Final | Mayor's |
| | | Request | Budget Rec |
| AC0137 - Board of Police Commissioners | | | |
| <i>A37000 - Police Department</i> | | | |
| SALWAGESL - Salary & Wages | 1,471,636 | 1,850,537 | 1,465,625 |
| EMPBENESL - Employee Benefi | 1,059,022 | 1,617,262 | 1,147,057 |
| PROFSVCSL - Professional/Cont | 21,000 | 21,000 | 21,000 |
| OPERSUPSL - Operating Supplie | 1,000 | 2,000 | 1,000 |
| OPERSVCSL - Operating Service | 109,023 | 109,023 | 89,023 |
| OTHEXPSSL - Other Expenses | (8,836) | 5,000 | 5,000 |
| <i>A37000 - Police Department</i> | <i>2,652,845</i> | <i>3,604,822</i> | <i>2,728,705</i> |
| AC0137 - Board of Police Commissioners | 2,652,845 | 3,604,822 | 2,728,705 |
| Grand Total | 2,652,845 | 3,604,822 | 2,728,705 |

POLICE (37)

CHIEF OF POLICE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: OFFICE OF THE CHIEF OF POLICE

The Chief of Police is the chief executive officer of the department and has overall responsibility for enforcing the law in the City of Detroit and providing leadership and direction to the department. The Mayor appoints the Chief of Police. The executive entity of the Detroit Police Department provides organizational leadership through the Office of the Chief of Police and the Offices of the Assistant Chiefs of Police. The department is divided into three portfolios: Operations Portfolio, Investigative Portfolio and Administrative Portfolio. Each of the portfolios is commanded by an assistant chief. The Chief of Police and the Assistant Chiefs of Police are responsible for directing and controlling department resources to provide the maximum level of services to the public.

The Office of the Chief of Police includes the Chief's staff, Internal Controls, Force Investigations, and the Office of Public Information.

The Detroit Police Department is headquartered at 1300 Beaubien in the downtown area. The building houses the Office of the Chief of Police and the Offices of the Assistant Chiefs of the three portfolios, Administrative, Investigative, and Operations as well as many other department entities.

In September 2006, the Detroit Police Department underwent the first major restructuring in the department's history. The implementation of this restructure plan was formulated around three strategies:

- Establishing six (6) Police Districts rather than the twelve (12) Police Precincts
- Re-allocate officers from "support" functions to increase critical law enforcement functions
- Re-structure the organizational components within the department for greater efficiency and effectiveness

The department continues to operate Harbormaster, the Auto Pound, Rouge Park Range, Office of Homeland Security and shares the responsibility of running PAL with the non-profit organization Think Detroit.

GOALS:

1. Responding to calls for service in an efficient and effective manner
 - Reduce number of personnel on limited duty status
 - Increase police visibility in neighborhoods
2. Investigating crime
 - Reducing violent crime index by 10%
3. Building key stakeholder partnerships through community policing efforts
 - Increase participation in citizen police academies

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

- Major restructure of the Detroit Police Department occurred in September 2006
- Compliance with the Department of Justice Consent Decree regarding "*Conditions of Confinement*" within two years, and show substantial compliance for one year.
- Compliance with the Department of Justice Consent Decree regarding "*Use of Force*" within three years and show substantial compliance for two years.
- The closing of five precinct facilities to reduce capital costs and maximize existing department buildings.
- The move to the new Southwestern District at 4700 W. Fort
- A 90-day citizen satisfaction survey was conducted to assist the department in determining the effectiveness of the Restructuring Plan.

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PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

- The department continues to build relationships with key community stake holders through activities such as our successful community police academies. The department will continue to conduct Spanish speaking, business, ministers and youth academies.
- “*Cops Caring for Youth (C2Y) Program* is a partnership between the department and Big Brothers, Big Sisters of Metropolitan Detroit. This program matches children with police officers.
- In an effort to reduce crime, the department is exploring several new technological advancements to target gun violence in our neighborhoods.
- Citizens and insurance companies will be able to access and obtain accident reports through the internet for a fee.
- The department is developing a capital improvement strategy in order to reduce costs and maximize department resources

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

| Office of the Chief Police Executive | 2005-06 Redbook | | 2006-07 Dept Final Request | | 2006-07 Mayor's Budget Rec | |
|---|----------------------------------|--------------------|---|---------------------|---|---------------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| <i>APPROPRIATION ORGANIZATION</i> | | | | | | |
| 00112 - Police Executive | | | | | | |
| 370020 - Office of the Chief | 11 | \$1,348,484 | 15 | \$1,797,128 | 19 | \$2,359,445 |
| 370025 - Homeland Security Office | 5 | \$589,443 | 0 | \$0 | 0 | \$0 |
| 370030 - Executive Staff Officer | 5 | \$491,705 | 0 | \$3,360 | 0 | \$0 |
| 370035 - Crime Analysis Unit | 4 | \$472,647 | 0 | \$0 | 0 | \$0 |
| 370055 - Community & Corporate Services | 2 | \$235,665 | 11 | \$1,195,695 | 6 | \$647,363 |
| 370060 - Mayor Security | 0 | \$0 | 14 | \$1,728,842 | 14 | \$1,676,425 |
| 370065 - City Council Security | 9 | \$835,840 | 7 | \$722,328 | 8 | \$777,070 |
| 370070 - Office of Public Information | 3 | \$352,634 | 3 | \$447,980 | 4 | \$505,837 |
| 370075 - Internal Controls | 4 | \$673,704 | 29 | \$2,919,879 | 29 | \$3,439,288 |
| 370076 - Internal Affairs Section | 18 | \$2,003,608 | 0 | \$0 | 0 | \$0 |
| 370077 - Force Investigation | 15 | \$1,855,657 | 15 | \$2,011,429 | 14 | \$1,826,936 |
| APPROPRIATION TOTAL | 76 | \$8,859,388 | 94 | \$10,826,641 | 94 | \$11,232,364 |
| ACTIVITY TOTAL | 76 | \$8,859,388 | 94 | \$10,826,641 | 94 | \$11,232,364 |

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

| | 2005-06 | 2006-07 | 2006-07 |
|---|------------------|-------------------|-------------------|
| | Redbook | Dept Final | Mayor's |
| | | Request | Budget Rec |
| AC0237 - Office of the Chief of Police | | | |
| <i>A37000 - Police Department</i> | | | |
| SALWAGESL - Salary & Wages | 4,713,635 | 5,634,034 | 5,876,102 |
| EMPBENESL - Employee Benefi | 3,949,055 | 5,135,107 | 5,098,979 |
| OPERSUPSL - Operating Supplie | 27,500 | 42,500 | 21,500 |
| OPERSVCSL - Operating Service | 161,047 | 0 | 161,047 |
| OTHEXPSSL - Other Expenses | 8,151 | 15,000 | 74,736 |
| <i>A37000 - Police Department</i> | <i>8,859,388</i> | <i>10,826,641</i> | <i>11,232,364</i> |
| AC0237 - Office of the Chief of Police | 8,859,388 | 10,826,641 | 11,232,364 |
| Grand Total | 8,859,388 | 10,826,641 | 11,232,364 |

POLICE (37)

OPERATIONS PORTFOLIO POLICE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: OPERATIONS PORTFOLIO

During the current fiscal year, the Police Department was restructured. An integral part of this restructuring included the collapsing of twelve (12) precincts into six (6) districts. This has provided an opportunity to collapse functions, such as desk operations, thereby freeing additional officers to be available to respond to citizens calls for service and proactive police patrols. The precinct to district change is listed below:

| Former Precincts | New District | Name | District Office |
|-------------------------------------|--------------|-----------------------|----------------------------------|
| 1 st & 13 th | 1 | Central District | Former 13 th Precinct |
| 2 nd & 3 rd | 2 | Southwestern District | Former 2 nd Precinct |
| 7 th & 11 th | 3 | Northeastern District | Former 11 th Precinct |
| 10 th & 12 th | 4 | Western District | Former 12 th Precinct |
| 5 th & 9 th | 5 | Eastern District | Former 9 th Precinct |
| 6 th & 8 th | 6 | Northwestern District | Former 6 th Precinct |

GOALS:

Central District

Develop and implement a plan that identifies and addresses crime patterns.

Northeastern District

Reduce Part I Crime by 10%. Initiatives such as the development of community partnerships with Neighborhood Watch and Block Clubs will be instrumental.

Eastern District

Develop and implement a plan to increase police visibility. Plan could include the assignment of overlapping units for every shift and the effective tracking and reduction of sick time usage.

Southwestern District

Reduce major crimes by ten percent (10%)

Western District

Develop and implement a plan to increase police visibility.

Northwestern District

Implement initiatives to reduce Part 1 crimes by ten percent (10%)

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OPERATIONS PORTFOLIO POLICE ACTIVITY INFORMATION

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

Central District

The creation of Neighborhood Watch and CB Patrols in the older established neighborhoods and in the new downtown areas.

Northeastern District

Improving the relationship with the community and work to develop radio patrols to have at least one radio patrol per sector.

Eastern District

The reduction of shootings, armed robberies and breaking and entering incidents.

Southwestern District

The former Second and Third precincts have consolidated operations in the new Southwest Public Safety Services Center, located at 4700 W. Fort.

Western District

During the current fiscal year the Western District will increase its relationship with the ecumenical community, focusing of developing a district wide religious based Community Council Association.

Northwestern District

Implementation of a Park and Walk Program in which officers park their scout cars and walk through the neighborhoods for 30 minutes at a time.

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

Central District

Current initiatives will be reviewed and new initiatives will be developed to further reduce crime and the district response time to calls for service.

Northeastern District

The number of neighborhood associations, block clubs and radio patrols in the district will be doubled.

Eastern District

The district in conjunction with the stakeholders of the community will double its block club and radio patrol initiatives.

Southwestern District

In fiscal year 2006-2007, the Michigan Department of Transportation (MDOT) will initiate a project to rebuild the drawbridge over the Rouge River at Miller Road. This two year project will cause longer travel distances in this area.

Western District

The district in conjunction with the stakeholders of the community will double its block club and radio patrol initiatives.

Northwestern District

Current initiatives will be reviewed and new initiatives will be developed to further reduce crime and the district response time to calls for service.

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OPERATIONS PORTFOLIO POLICE ACTIVITY INFORMATION

| Type of Performance Measure: List of Measures | 2003-04 Actual | 2004-05 Actual | 2005-06 Projection | 2006-07 Target |
|---|--------------------|--------------------|-----------------------|--------------------|
| Inputs: Resources Allocated or Service Demands Made | | | | |
| Number of probationary officers in program | 77 | 112 | 180 | 90 |
| Outputs: Units of Activity directed toward Goals | | | | |
| Total Runs – Eastern Districts | 262,364 | 232,000 | 208,800 | 190,000 |
| Total Runs – Western Districts | 323,646 | 280,000 | 252,000 | 230,000 |
| Outcomes: Results or Impacts of Program Activities | | | | |
| Eastern Districts | | | | |
| Part 1 Offenses (Homicides, Rapes, Robbery, Aggravated Assaults, Burglary, Larceny, Auto Theft) | 38,064 | 42,648 | 38,383 | 34,583 |
| Total Runs Answered – Eastern Districts | 207,457 | 194,000 | 174,600 | 157,140 |
| Western Districts | | | | |
| Part 1 Offenses (Homicides, Rapes, Robbery, Aggravated Assaults, Burglary, Larceny, Auto Theft) | 44,797 | 47,280 | 42,552 | 38,297 |
| Total Runs Answered – Western Districts | 261,495 | 228,000 | 205,200 | 184,700 |
| Activity Costs | 235,844,102 | 271,159,095 | 208,074,322 | 209,781,544 |

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

| Office of the Dep Chief-Eastern Operations: Eastern Operations Bureau | 2005-06 Redbook | | 2006-07 Dept Final Request | | 2006-07 Mayor's Budget Rec | |
|--|--------------------|---------------------|----------------------------------|--------------|----------------------------------|--------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| <i>APPROPRIATION ORGANIZATION</i> | | | | | | |
| 00116 - Eastern Operations Bureau | | | | | | |
| 370230 - Office of the Dep Chief-Eastern Oper | 7 | \$815,376 | 0 | \$0 | 0 | \$0 |
| 370260 - First Precinct | 194 | \$15,983,103 | 0 | \$0 | 0 | \$0 |
| 370280 - Fifth Precinct | 198 | \$16,283,530 | 0 | \$0 | 0 | \$0 |
| 370290 - Seventh Precinct | 188 | \$15,976,647 | 0 | \$0 | 0 | \$0 |
| 370300 - Eleventh Precinct | 209 | \$17,398,936 | 0 | \$0 | 0 | \$0 |
| 370310 - Thirteenth Precinct | 183 | \$16,234,250 | 0 | \$0 | 0 | \$0 |
| 370320 - Ninth Precinct | 225 | \$15,901,747 | 0 | \$0 | 0 | \$0 |
| APPROPRIATION TOTAL | 1204 | \$98,593,589 | 0 | \$0 | 0 | \$0 |
| 00117 - Western Operations Bureau | | | | | | |
| 370340 - Office of the Dep Chief-Western Oper | 7 | \$878,237 | 0 | \$0 | 0 | \$0 |
| 370375 - Third Precinct | 131 | \$9,999,280 | 0 | \$0 | 0 | \$0 |
| 370380 - Sixth Precinct | 199 | \$12,941,551 | 0 | \$0 | 0 | \$0 |
| 370390 - Tenth Precinct | 182 | \$14,265,264 | 0 | \$0 | 0 | \$0 |
| 370400 - Twelfth Precinct | 182 | \$14,510,361 | 0 | \$0 | 0 | \$0 |
| 370410 - Second Precinct | 179 | \$14,685,426 | 0 | \$0 | 0 | \$0 |
| 370420 - Eighth Precinct | 215 | \$17,045,623 | 0 | \$0 | 0 | \$0 |
| APPROPRIATION TOTAL | 1095 | \$84,325,741 | 0 | \$0 | 0 | \$0 |
| 10082 - Operations Portfolio | | | | | | |
| 372000 - Office of the Asst Chief - Operations F | 11 | \$1,172,398 | 9 | \$1,219,885 | 18 | \$2,934,138 |
| 372005 - Metropolitan Division | 3 | \$373,221 | 0 | \$0 | 0 | \$0 |
| 372006 - Tactical Services Section | 76 | \$6,344,661 | 0 | \$0 | 0 | \$0 |
| 372007 - Special Response Team | 24 | \$2,111,529 | 0 | \$0 | 0 | \$0 |
| 372008 - Mobile Support Section | 34 | \$4,124,631 | 0 | \$0 | 0 | \$0 |
| 372009 - Aviation Unit | 0 | (\$0) | 0 | \$0 | 0 | \$0 |
| 372010 - Tactical Operations | 16 | \$1,845,606 | 0 | \$0 | 0 | \$0 |
| 372011 - Central District | 0 | \$0 | 320 | \$41,230,395 | 316 | \$33,140,093 |
| 372012 - Northeastern District | 0 | \$0 | 321 | \$40,649,312 | 306 | \$31,635,973 |
| 372013 - Eastern District | 0 | \$0 | 337 | \$43,484,476 | 322 | \$32,667,827 |
| 372015 - Executive Protection Unit | 18 | \$1,902,945 | 0 | \$0 | 0 | \$0 |
| 372016 - Southwestern District | 0 | \$0 | 335 | \$42,992,070 | 329 | \$33,122,231 |

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

| Western District | 2005-06 | | 2006-07 | | 2006-07 | |
|--|----------------|----------------------|-------------------|----------------------|-------------------|----------------------|
| | Redbook | | Dept Final | | Mayor's | |
| Operations Portfolio | FTE | AMOUNT | FTE | AMOUNT | Budget Rec | FTE |
| | | | | | AMOUNT | |
| <i>APPROPRIATION</i> | | | | | | |
| <i>ORGANIZATION</i> | | | | | | |
| 10082 - Operations Portfolio | | | | | | |
| 372017 - Western District | 0 | \$0 | 320 | \$41,846,424 | 306 | \$31,108,855 |
| 372018 - Northwestern District | 0 | \$0 | 377 | \$44,632,118 | 378 | \$37,301,490 |
| 372027 - Auxiliary Services Unit | 14 | \$1,314,116 | 0 | \$0 | 0 | \$0 |
| APPROPRIATION TOTAL | 196 | \$19,189,107 | 2019 | \$256,054,680 | 1975 | \$201,910,607 |
| 10152 - Casino Municipal Services-Police | | | | | | |
| 370095 - Gaming Unit | 63 | \$5,965,885 | 86 | \$9,372,396 | 74 | \$7,870,937 |
| APPROPRIATION TOTAL | 63 | \$5,965,885 | 86 | \$9,372,396 | 74 | \$7,870,937 |
| ACTIVITY TOTAL | 2558 | \$208,074,322 | 2105 | \$265,427,076 | 2049 | \$209,781,544 |

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

| | 2005-06 Redbook | 2006-07 Dept Final Request | 2006-07 Mayor's Budget Rec |
|--------------------------------------|----------------------------|---|---|
| AC0337 - Operations Portfolio | | | |
| <i>A37000 - Police Department</i> | | | |
| SALWAGESL - Salary & Wages | 114,880,463 | 115,128,827 | 112,711,311 |
| EMPBENESL - Employee Benefi | 91,165,060 | 149,006,535 | 95,780,518 |
| PROFSVCSL - Professional/Cont | 1,100,000 | 500,000 | 500,000 |
| OPERSUPSL - Operating Supplie | 186,105 | 77,598 | 75,598 |
| OPERSVCSL - Operating Service | 643,727 | 692,517 | 692,517 |
| CAPEQUPSL - Capital Equipmen | 10,277 | 0 | 0 |
| CAPOUTLSL - Capital Outlays/M: | 27,000 | 21,600 | 21,600 |
| OTHEXPSSL - Other Expenses | 61,690 | (1) | 0 |
| <i>A37000 - Police Department</i> | <i>208,074,322</i> | <i>265,427,076</i> | <i>209,781,544</i> |
| AC0337 - Operations Portfolio | 208,074,322 | 265,427,076 | 209,781,544 |
| Grand Total | 208,074,322 | 265,427,076 | 209,781,544 |

POLICE (37)

INVESTIGATIONS PORTFOLIO ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: INVESTIGATIONS PORTFOLIO

The Investigations Portfolio activity includes the Criminal Investigations Bureau. This bureau includes specialized functions relating to the detection, apprehension and prosecution of criminals. The bureau is also responsible for directing the efforts of specialized patrol support operations and providing security services for 36th District court. The Criminal Investigations Bureau is actively involved in initiatives to implement a comprehensive drug enforcement program to significantly reduce drug trafficking within the City of Detroit. This initiative involves collaboration with other law enforcement agencies, community groups, department patrol and investigative commands in developing strategies for drug enforcement actions.

Unique to this Bureau, is the Rape Counseling Center, which operates within the Sex Crimes Unit. Professional social workers and counselors staff this unit. Personnel of the center contact all victims of sexual assault to provide one-on-one support and counseling services. The center also provides educational and informational services to the community.

In addition to the social workers and counselors provided by the Rape counseling Unit, the Domestic Violence Unit incorporates a child therapist into their program. The child therapist provides counseling services to all children who have been victims of or surrounded by domestic violence on a voluntary basis.

GOALS:

1. Increase Homicide closure rate by 8%.
2. Reduce gun violence by increasing weapons arrest.
3. Increase investigative training for all members of the Criminal Investigation Bureau.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

- Cross training for the Organized Crime and Gang Division.
- Increase the quality and efficiency of service by developing a unified performance system based on closure rates for Investigative Operations East and West.
- Continuation of live arraignments of defendants at 36th District Court.
- Decrease youth crime by re-enforcing city curfew ordinances..
- Reduce proliferation of weapons through the Firearm Investigative Team's investigative measures.
- Buildings and Safety to partnership with Narcotics to control and decrease number of narcotic controlled dwellings.

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

- Partner with Wayne County Sheriffs to implement lodging for felony prisoners.
- Pawn broker initiative will allow personnel to track possible stolen goods online.
- Information Led Policing initiative will allow for the gathering of crime information to analyze and predict criminal activity (Real Time).
- Partnership with Wayne State University in implementing neighborhood watch programs and assessing performance and measurable outcomes.

POLICE (37)

INVESTIGATIONS PORTFOLIO ACTIVITY MEASURES AND TARGETS

| Type of Performance Measure: | 2003-04 | 2004-05 | 2005-06 | 2006-07 |
|---|-------------------|-------------------|-------------------|-------------------|
| List of Measures | Actual | Actual | Projection | Target |
| Outputs: Units of Activity directed toward Goals | | | | |
| Number of juveniles arrested for narcotics related offenses | 572 | 629 | 695 | 729 |
| Accosting and soliciting arrest | 141 | 155 | 170 | 178 |
| Offer to engage (cited) | 609 | 670 | 740 | 777 |
| Vehicles confiscated (OTE) | 1,109 | 1,220 | 1,340 | 1,407 |
| Aid and abetting arrests | 2 | 2 | 3 | 3 |
| Loiter in Place of Illegal Operations Arrests (L.P.I.O.) | 86 | 95 | 105 | 110 |
| Loiter in Place of Illegal Operations Citations (L.P.I.O.) | 833 | 916 | 1,007 | 1,057 |
| Liquor/Gambling Raids | 60 | 66 | 73 | 77 |
| Narcotics raids | 4,427 | 4,870 | 5,350 | 5,617 |
| Narcotics related arrests | 9,269 | 10,196 | 11,196 | 11,755 |
| Activity Costs | 83,503,698 | 67,744,584 | 61,382,357 | 95,581,648 |

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

| Office of the Dep Chief-Criminal Investigat Criminal Investigation Bureau | 2005-06 Redbook | | 2006-07 Dept Final Request | | 2006-07 Mayor's Budget Rec | |
|--|--------------------|---------------------|----------------------------------|---------------------|----------------------------------|---------------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| <i>APPROPRIATION ORGANIZATION</i> | | | | | | |
| 00118 - Criminal Investigation Bureau | | | | | | |
| 370430 - Office of the Dep Chief-Criminal Inve | 6 | \$694,075 | 27 | \$3,167,958 | 27 | \$3,058,074 |
| 370439 - Organized Crime | 3 | \$424,241 | 131 | \$14,325,362 | 130 | \$13,760,815 |
| 370440 - Narcotics Enforcement Section | 116 | \$9,717,561 | 0 | \$0 | 0 | \$0 |
| 370443 - Specialized Enforcement | 69 | \$6,271,734 | 87 | \$9,623,114 | 82 | \$8,787,728 |
| 370444 - Vice Section | 29 | \$3,076,394 | 0 | \$0 | 0 | \$0 |
| 370450 - Major Crimes | 3 | \$345,994 | 126 | \$15,149,682 | 124 | \$14,303,699 |
| 370460 - Court | 60 | \$5,010,079 | 57 | \$4,563,477 | 55 | \$5,292,178 |
| 370465 - Investigative Operations - East | 220 | \$14,151,933 | 125 | \$14,543,791 | 121 | \$13,628,885 |
| 370466 - Investigative Operations - West | 0 | \$0 | 121 | \$14,083,614 | 117 | \$13,148,338 |
| 370475 - Violent Crime Task Force | 17 | \$1,785,788 | 0 | \$0 | 0 | \$0 |
| 370480 - Special Investigations Section | 31 | \$3,219,131 | 0 | \$0 | 0 | \$0 |
| 370500 - Homicide | 73 | \$8,924,556 | 0 | \$0 | 0 | \$0 |
| APPROPRIATION TOTAL | 627 | \$53,621,486 | 674 | \$75,456,998 | 656 | \$71,979,717 |
| 00321 - Secret Service Fund | | | | | | |
| 370740 - Secret Service Operation | 0 | \$562,500 | 0 | \$562,500 | 0 | \$562,500 |
| APPROPRIATION TOTAL | 0 | \$562,500 | 0 | \$562,500 | 0 | \$562,500 |
| 00537 - Rape Counseling Unit | | | | | | |
| 370570 - Rape Counseling | 14 | \$809,827 | 4 | \$406,256 | 4 | \$364,068 |
| APPROPRIATION TOTAL | 14 | \$809,827 | 4 | \$406,256 | 4 | \$364,068 |
| 00648 - Enhanced Drug Enforcement Program | | | | | | |
| 370760 - Narcotics Forfeiture Activity | 17 | \$2,280,857 | 13 | \$2,280,857 | 13 | \$2,280,857 |
| APPROPRIATION TOTAL | 17 | \$2,280,857 | 13 | \$2,280,857 | 13 | \$2,280,857 |
| 10886 - Domestic Violence Unit | | | | | | |
| 372280 - Domestic Violence | 20 | \$1,767,845 | 26 | \$2,821,942 | 25 | \$2,615,821 |
| APPROPRIATION TOTAL | 20 | \$1,767,845 | 26 | \$2,821,942 | 25 | \$2,615,821 |
| 11376 - Investigations Portfolio | | | | | | |
| 372360 - Office of the Asst. Chief-Investigation | 4 | \$539,842 | 6 | \$875,664 | 9 | \$1,058,144 |

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

| Office of Homeland Security Coordinator Investigations Portfolio | 2005-06 Redbook | | 2006-07 Dept Final Request | | 2006-07 Mayor's Budget Rec | |
|---|----------------------------------|---------------------|---|----------------------|---|---------------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| <i>APPROPRIATION ORGANIZATION</i> | | | | | | |
| 11376 - Investigations Portfolio | | | | | | |
| 372361 - Office of Homeland Security Coordinator | 0 | \$0 | 7 | \$888,151 | 6 | \$749,016 |
| 372362 - Tactical Operations | 0 | \$0 | 14 | \$1,860,540 | 14 | \$1,782,477 |
| 372363 - Auxiliary Services | 0 | \$0 | 11 | \$1,189,408 | 11 | \$1,153,992 |
| 372364 - Incident Response | 0 | \$0 | 125 | \$13,957,972 | 121 | \$13,035,056 |
| APPROPRIATION TOTAL | 4 | \$539,842 | 163 | \$18,771,735 | 161 | \$17,778,685 |
| 11537 - Drug Court | | | | | | |
| 370761 - Drug Court | 0 | \$300,000 | 0 | \$0 | 0 | \$0 |
| APPROPRIATION TOTAL | 0 | \$300,000 | 0 | \$0 | 0 | \$0 |
| 11538 - Explorer Program | | | | | | |
| 370762 - Explorer Program | 0 | \$500,000 | 0 | \$0 | 0 | \$0 |
| APPROPRIATION TOTAL | 0 | \$500,000 | 0 | \$0 | 0 | \$0 |
| 11861 - Partnership for a Drug Free Detroit | | | | | | |
| 370764 - Partnership for a Drug Free Detroit | 0 | \$300,000 | 0 | \$0 | 0 | \$0 |
| APPROPRIATION TOTAL | 0 | \$300,000 | 0 | \$0 | 0 | \$0 |
| 11862 - Drug Prevention/Leadership Development | | | | | | |
| 370765 - Drug Prevention/Leadership Development | 0 | \$700,000 | 0 | \$0 | 0 | \$0 |
| APPROPRIATION TOTAL | 0 | \$700,000 | 0 | \$0 | 0 | \$0 |
| ACTIVITY TOTAL | 682 | \$61,382,357 | 880 | \$100,300,288 | 859 | \$95,581,648 |

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

| | 2005-06 | 2006-07 | 2006-07 |
|--|-------------------|--------------------|-------------------|
| | Redbook | Dept Final | Mayor's |
| | | Request | Budget Rec |
| AC0437 - Investigations Portfolio | | | |
| <i>A37000 - Police Department</i> | | | |
| SALWAGESL - Salary & Wages | 32,194,446 | 51,397,377 | 50,142,022 |
| EMPBENESL - Employee Benefi | 25,749,129 | 46,503,503 | 43,033,296 |
| PROFSVCSL - Professional/Cont | 0 | 600,000 | 600,000 |
| OPERSUPSL - Operating Supplie | 62,500 | 149,002 | 101,600 |
| OPERSVCSL - Operating Service | 632,997 | 632,997 | 632,997 |
| CAPEQUPSL - Capital Equipmen | 0 | 3,544 | 3,544 |
| OTHEXPSSL - Other Expenses | 2,743,285 | 1,013,865 | 1,068,189 |
| <i>A37000 - Police Department</i> | <i>61,382,357</i> | <i>100,300,288</i> | <i>95,581,648</i> |
| AC0437 - Investigations Portfolio | 61,382,357 | 100,300,288 | 95,581,648 |
| Grand Total | 61,382,357 | 100,300,288 | 95,581,648 |

POLICE (37)

ADMINISTRATIVE PORTFOLIO ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATIVE PORTFOLIO

The Administrative Portfolio activity includes the Science and Technology, Risk Management and the Human Resources Bureaus.

The **Science and Technology Bureau** is responsible for coordinating and managing all communications, records management, and crime laboratory activity of the Detroit Police Department. The Bureau administers the Emergency Communications Division and the Forensics and Records Management Division. It is the bureau's function to bring the Department into new and more efficient technology in radio and digital communications, crime reporting, records management and crime laboratory testing.

The **Risk Management Bureau** includes Labor Relations, Law, Legal, Legal Affairs, Civil Rights, Curriculum Development and Accreditation, Disciplinary Administration, Planning, Training and Risk Assessment. Responsibilities include evaluating and identifying existing and potential discipline problems, providing legal advice to department executives, identifying potential risks, making recommendations to reduce or eliminate department liability, coordinating and managing all training activities and programs for members of the department.

The **Human Resources Bureau** is responsible for maintaining complete and adequate personnel records on all members; processing all personnel matters; recruiting new members and administering and securing promotional examinations.

GOALS:

Science and Technology Bureau

1. Enhance the professional image and proficiency of the Detroit Police Department through quality and accurate communications, records management, forensics, and laboratory testing.
2. Support and make more efficient, the mission of the Detroit Police Department by enhancing the technology abilities of the Records Management System and the Communications System as to ensure that the Department is in compliance with the Department of Justice Decree.
3. Promote one hundred percent crime lab testing accuracy to reduce potential civil liability and deter false confinement of citizens due to erroneous analysis.

Risk Management Bureau

1. Implementation of the E-Learning program that will provide for computer based in-service training for sworn and non-sworn personnel. The overall plan would accelerate the department's efforts in compliance with the Civil Rights Consent Decrees.
2. Achieve 100% compliance with the "Conditions of Confinement" Civil Rights Consent Decree (deadline 2007) and "Use of Force" Civil Rights Consent Decree (deadline 2008).

Human Resources Bureau

1. Maintain budgeted staffing levels.
2. Integrate existing technology in the maintenance and archiving of personnel files.
3. Reduce the number of members on restricted duty status.

POLICE (37)

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

Risk Management Bureau

- Identify officers that demonstrate patterns of behavior that create liabilities for the department in the areas of attendant, discipline, at-fault accidents, use of force, lawsuits etc.
- Adjudicate 90% of current Trial Board hearings and Chiefs Hearings within six (6) months of occurrence of the misconduct.

Human Resources Bureau

- During the current fiscal year, the number of sworn personnel on restricted duty was reduced by 30%.

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

- The bureaus in this activity will continue to focus on initiatives that promote the mission of the department.

POLICE (37)

ADMINISTRATIVE PORTFOLIO ACTIVITY MEASURES AND TARGETS

| Type of Performance Measure: | 2003-04 | 2004-05 | 2005-06 | 2006-07 |
|--|--------------------|-------------------|-------------------|-------------------|
| List of Measures | Actual | Actual | Projection | Target |
| Outputs: Units of Activity directed toward Goals | | | | |
| Crime Laboratory scene runs | 9,500 | 10,500 | 12,500 | 13,125 |
| Trace evidence analysis | 3,500 | 4,000 | 4,000 | 4,000 |
| Polygraph examinations | 500 | 550 | 600 | 630 |
| Explosive disposal runs | 82 | 90 | 110 | 115 |
| Chemical analysis | 6,500 | 6,600 | 7,200 | 7,560 |
| Firearm examinations | 5,000 | 5,000 | 8,000 | 8400 |
| DNA typing | 5,500 | 5,500 | 15,000 | 15,750 |
| Latent prints | 1,500 | 1,575 | 1,535 | 1,611 |
| Handgun purchase permits – processed | 3,400 | 3,471 | 3,600 | 3,780 |
| Guns registered | 2,950 | 3,000 | 3,100 | 3,255 |
| 911 calls received | 1,883,552 | 1,993,550 | 2,010,000 | 2,030,100 |
| TCRU calls received | 750,288 | 790,300 | 825,000 | 866,250 |
| Reduce the total number of sworn officers on restricted Duty | 400+ | 211 | 97 | 35 |
| Monitor sworn and civilian staffing levels | 89.33% | 83.75% | 83.75% | 100% |
| Outcomes: Results or Impacts of Program Activities | | | | |
| 911 calls handled | 1,849,572 | 1,942,050 | 1,950,000 | 1,969,197 |
| TCRU calls handled | 611,577 | 618,100 | 600,000 | 800,250 |
| PAL / Think Detroit PAL Participants | 8,000 | 8,000 | 10,000 | 10,000 |
| PAL / Think Detroit PAL recreational programs | 21 | 21 | 21 | 21 |
| Activity Costs | 117,975,872 | 88,626,614 | 79,787,220 | 80,722,904 |

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

| Human Resources | 2005-06 Redbook | | 2006-07 Dept Final Request | | 2006-07 Mayor's Budget Rec | |
|---|----------------------------|---------------------|---|---------------------|---|--------------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| Human Resources Bureau | | | | | | |
| <i>APPROPRIATION ORGANIZATION</i> | | | | | | |
| 00115 - Human Resources Bureau | | | | | | |
| 370140 - Human Resources | 5 | \$555,940 | 15 | \$2,218,980 | 15 | \$2,179,507 |
| 370150 - Personnel/Recruiting Section | 4 | \$689,595 | 0 | \$0 | 0 | \$0 |
| 370210 - Medical | 0 | \$0 | 8 | \$3,773,616 | 8 | \$3,136,162 |
| APPROPRIATION TOTAL | 9 | \$1,245,535 | 23 | \$5,992,596 | 23 | \$5,315,669 |
| 00119 - Fiscal Management Bureau | | | | | | |
| 370590 - Office of Deputy Chief Fiscal Manage | 6 | \$633,239 | 22 | \$2,573,180 | 22 | \$2,270,894 |
| 370600 - Fiscal Operations Section | 8 | \$453,757 | 0 | \$0 | 0 | \$0 |
| 370601 - Payroll Section | 23 | \$1,012,097 | 24 | \$1,710,750 | 23 | \$1,236,468 |
| 370675 - Resource Management Division | 2 | \$4,239,320 | 0 | \$0 | 0 | \$0 |
| 370676 - Vehicle Management Unit | 6 | \$187,833 | 0 | \$0 | 0 | \$0 |
| 370677 - Facilities Management Section | 49 | \$4,395,218 | 0 | \$0 | 0 | \$0 |
| 370678 - Assets & Inventory Control Section | 8 | \$2,397,171 | 0 | \$0 | 0 | \$0 |
| APPROPRIATION TOTAL | 102 | \$13,318,635 | 46 | \$4,283,930 | 45 | \$3,507,362 |
| 00580 - Public Acts 301-302 Training | | | | | | |
| 370750 - Public Acts 301-302 Training | 0 | \$850,000 | 0 | \$850,000 | 0 | \$850,000 |
| APPROPRIATION TOTAL | 0 | \$850,000 | 0 | \$850,000 | 0 | \$850,000 |
| 00880 - Police Athletic League | | | | | | |
| 370880 - Police Athletic League | 7 | \$684,307 | 9 | \$918,880 | 6 | \$593,844 |
| APPROPRIATION TOTAL | 7 | \$684,307 | 9 | \$918,880 | 6 | \$593,844 |
| 00990 - Capital Improvement | | | | | | |
| 370840 - Capital Improvement Bonds | 0 | \$20,500,000 | 0 | \$46,000,000 | 0 | \$5,000,000 |
| APPROPRIATION TOTAL | 0 | \$20,500,000 | 0 | \$46,000,000 | 0 | \$5,000,000 |
| 09112 - Enhanced E-911 | | | | | | |
| 370700 - E-911 Improvements | 0 | \$186,245 | 0 | \$1,320,222 | 0 | \$531,562 |
| 370701 - E-911 Telephone Operators | 23 | \$2,120,544 | 23 | \$2,296,354 | 23 | \$2,289,192 |
| 370702 - 3-1-1 Telephone System | 20 | \$1,093,211 | 20 | \$1,183,424 | 20 | \$1,179,246 |
| APPROPRIATION TOTAL | 43 | \$3,400,000 | 43 | \$4,800,000 | 43 | \$4,000,000 |

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

| Office of the Asst Chief-Administrative Por Administrative Portfolio | 2005-06 Redbook | | 2006-07 Dept Final Request | | 2006-07 Mayor's Budget Rec | |
|---|--------------------|---------------------|----------------------------------|---------------------|----------------------------------|---------------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| <i>APPROPRIATION ORGANIZATION</i> | | | | | | |
| 11040 - Administrative Portfolio | | | | | | |
| 372290 - Office of the Asst Chief-Administrative | 0 | \$0 | 6 | \$873,566 | 7 | \$966,090 |
| APPROPRIATION TOTAL | 0 | \$0 | 6 | \$873,566 | 7 | \$966,090 |
| 11041 - Technical Services Bureau | | | | | | |
| 372300 - Office of Deputy Chief Technical Serv | 4 | \$473,794 | 7 | \$806,308 | 7 | \$751,194 |
| 372305 - Technology Support | 6 | \$1,257,724 | 6 | \$4,011,725 | 5 | \$1,202,025 |
| 372310 - Technical Support | 3 | \$419,243 | 3 | \$414,695 | 0 | \$0 |
| 372311 - Records & Identification | 29 | \$1,928,501 | 40 | \$3,487,932 | 40 | \$3,000,678 |
| 372315 - Forensics Services | 43 | \$3,336,400 | 81 | \$9,312,350 | 74 | \$6,731,896 |
| 372320 - Emergency Communications | 4 | \$525,519 | 3 | \$424,247 | 192 | \$24,374,322 |
| 372321 - Communications Systems Unit | 6 | \$1,556,659 | 6 | \$1,368,242 | 0 | \$0 |
| 372322 - Communications Operations | 117 | \$12,664,480 | 193 | \$25,325,192 | 0 | \$0 |
| 372323 - Notification & Crime Reporting Sectic | 23 | \$1,681,721 | 0 | \$0 | 0 | \$0 |
| 372324 - Resource Management | 0 | \$0 | 20 | \$10,226,429 | 20 | \$10,711,370 |
| 372325 - Vehicle Management | 0 | \$0 | 14 | \$1,338,806 | 15 | \$1,228,004 |
| 372326 - Facilities Management | 0 | \$0 | 35 | \$5,554,803 | 2 | \$252,233 |
| APPROPRIATION TOTAL | 235 | \$23,844,042 | 408 | \$62,270,729 | 355 | \$48,251,722 |
| 11042 - Risk Management Bureau | | | | | | |
| 372330 - Office of the Deputy Chief-Risk Mana | 5 | \$680,662 | 4 | \$813,606 | 6 | \$884,963 |
| 372335 - Risk Management Division | 3 | \$463,785 | 0 | \$0 | 0 | \$0 |
| 372336 - Medical Section | 10 | \$3,166,687 | 0 | \$0 | 0 | \$0 |
| 372337 - Planning & Accreditation Section | 8 | \$917,849 | 0 | \$0 | 0 | \$0 |
| 372338 - Legal Affairs | 14 | \$1,570,354 | 13 | \$1,580,822 | 14 | \$1,515,458 |
| 372339 - Disciplinary Administration Section | 6 | \$617,225 | 0 | \$0 | 0 | \$0 |
| 372340 - Civil Rights | 31 | \$4,922,180 | 44 | \$6,554,917 | 41 | \$6,073,889 |
| 372345 - Training | 3 | \$369,249 | 38 | \$4,171,637 | 37 | \$3,763,907 |
| 372346 - Curriculum Development and Accred | 5 | \$622,176 | 4 | \$523,572 | 0 | \$0 |
| 372347 - Detroit Metro Police Academy | 18 | \$2,614,535 | 1 | \$0 | 0 | \$0 |

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

| Detroit Metro Police Academy Risk Management Bureau | 2005-06 Redbook | | 2006-07 Dept Final Request | | 2006-07 Mayor's Budget Rec | |
|--|----------------------------------|---------------------|---|----------------------|---|---------------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| <i>APPROPRIATION ORGANIZATION</i> | | | | | | |
| 11042 - Risk Management Bureau | | | | | | |
| 372347 - Detroit Metro Police Academy | 18 | \$2,614,535 | 1 | \$0 | 0 | \$0 |
| APPROPRIATION TOTAL | 103 | \$15,944,702 | 104 | \$13,644,554 | 98 | \$12,238,217 |
| ACTIVITY TOTAL | 499 | \$79,787,220 | 639 | \$139,634,255 | 577 | \$80,722,904 |

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

| | 2005-06 Redbook | 2006-07 Dept Final Request | 2006-07 Mayor's Budget Rec |
|--|----------------------------|---|---|
| AC1137 - Administrative Portfolio | | | |
| <i>A37000 - Police Department</i> | | | |
| SALWAGESL - Salary & Wages | 24,386,272 | 35,542,050 | 31,305,604 |
| EMPBENESL - Employee Benefi | 16,517,390 | 31,383,404 | 25,133,345 |
| PROFSVCSL - Professional/Cont | 3,253,757 | 4,623,901 | 3,336,101 |
| OPERSUPSL - Operating Supplie | 4,704,535 | 5,678,016 | 3,258,187 |
| OPERSVCSL - Operating Service | 8,680,303 | 10,040,004 | 10,744,109 |
| CAPEQUPSL - Capital Equipmen | 1,282,810 | 4,016,732 | 1,368,022 |
| CAPOUTLSL - Capital Outlays/M: | 20,932,279 | 47,195,000 | 5,000,000 |
| OTHEXPSSL - Other Expenses | 29,875 | 1,155,148 | 577,536 |
| <i>A37000 - Police Department</i> | <i>79,787,221</i> | <i>139,634,255</i> | <i>80,722,904</i> |
| AC1137 - Administrative Portfolio | 79,787,221 | 139,634,255 | 80,722,904 |
| Grand Total | 79,787,221 | 139,634,255 | 80,722,904 |

POLICE (37)

GRANTS ACTIVITY MEASURES AND TARGETS

ACTIVITY DESCRIPTION: GRANTS

The Grants activity is where most of the functions funded by sources other than the General Fund are located.

GOALS:

1. Continue to seek grant dollars to provide additional funding sources for the agency.

POLICE (37)

| Type of Performance Measure: | | 2003-04 | 2004-05 | 2005-06 | 2006-07 |
|---|--|-------------------|-------------------|-------------------|-------------------|
| List of Measures | | Actual | Actual | Projection | Target |
| Outputs: Units of Activity directed toward Goals | | | | | |
| Number of grants awarded to department | | 22 | 30 | 34 | 38 |
| Activity Costs | | 20,613,505 | 21,875,574 | 6,384,825 | 14,167,633 |

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

| Grant Contribution-Cash Grant Contributions - Cash | 2005-06 Redbook | | 2006-07 Dept Final Request | | 2006-07 Mayor's Budget Rec | |
|---|----------------------------------|--------------------|---|--------------------|---|--------------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| <i>APPROPRIATION ORGANIZATION</i> | | | | | | |
| 00380 - Grant Contributions - Cash | | | | | | |
| 370710 - Grant Contribution-Cash | 0 | \$918,392 | 0 | \$2,033,686 | 0 | \$2,033,686 |
| APPROPRIATION TOTAL | 0 | \$918,392 | 0 | \$2,033,686 | 0 | \$2,033,686 |
| 11631 - Auto Theft 19 | | | | | | |
| 371178 - Auto Theft 19 | 12 | \$1,478,140 | 0 | \$0 | 0 | \$0 |
| APPROPRIATION TOTAL | 12 | \$1,478,140 | 0 | \$0 | 0 | \$0 |
| 11632 - Bureau of Justice Assistance X | | | | | | |
| 372401 - Bureau of Justice Assistance X | 0 | \$1,902,926 | 0 | \$0 | 0 | \$0 |
| APPROPRIATION TOTAL | 0 | \$1,902,926 | 0 | \$0 | 0 | \$0 |
| 11633 - Gang Resistance Education and Training | | | | | | |
| 371946 - Gang Resistance Education and Tra | 0 | \$75,000 | 0 | \$0 | 0 | \$0 |
| APPROPRIATION TOTAL | 0 | \$75,000 | 0 | \$0 | 0 | \$0 |
| 11634 - SCREEN DOOR XI | | | | | | |
| 371218 - SCREEN DOOR XI | 10 | \$1,210,053 | 0 | \$0 | 0 | \$0 |
| APPROPRIATION TOTAL | 10 | \$1,210,053 | 0 | \$0 | 0 | \$0 |
| 11635 - Victim's Assistance 2005-2006 | | | | | | |
| 371047 - Victim's Assistance 2005-2006 | 8 | \$576,109 | 0 | \$0 | 0 | \$0 |
| APPROPRIATION TOTAL | 8 | \$576,109 | 0 | \$0 | 0 | \$0 |
| 11636 - Western Wayne 2006 | | | | | | |
| 371188 - Western Wayne 2006 | 2 | \$224,205 | 0 | \$0 | 0 | \$0 |
| APPROPRIATION TOTAL | 2 | \$224,205 | 0 | \$0 | 0 | \$0 |
| 11929 - Victim's Assistance 2006-2007 | | | | | | |
| 371048 - Victim's Assistance 2006-2007 | 0 | \$0 | 10 | \$1,099,198 | 10 | \$1,099,198 |
| APPROPRIATION TOTAL | 0 | \$0 | 10 | \$1,099,198 | 10 | \$1,099,198 |
| 11930 - Automobile Property Crimes 2007 | | | | | | |
| 371179 - Automobile Property Crimes 2007 | 0 | \$0 | 12 | \$1,414,299 | 12 | \$1,414,299 |
| APPROPRIATION TOTAL | 0 | \$0 | 12 | \$1,414,299 | 12 | \$1,414,299 |

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

| Western Wayne 2007 Western Wayne 2007 | 2005-06 Redbook | | 2006-07 Dept Final Request | | 2006-07 Mayor's Budget Rec | |
|--|----------------------------------|---------------|---|--------------------|---|--------------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| <i>APPROPRIATION</i> <i>ORGANIZATION</i> | | | | | | |
| 11931 - Western Wayne 2007 | | | | | | |
| 371189 - Western Wayne 2007 | 0 | \$0 | 2 | \$197,701 | 2 | \$197,701 |
| APPROPRIATION TOTAL | 0 | \$0 | 2 | \$197,701 | 2 | \$197,701 |
| 11932 - SCREEN DOOR 2007 | | | | | | |
| 371219 - SCREEN DOOR 2007 | 0 | \$0 | 10 | \$1,207,502 | 10 | \$1,207,502 |
| APPROPRIATION TOTAL | 0 | \$0 | 10 | \$1,207,502 | 10 | \$1,207,502 |
| 11933 - Forensic Lab Fund 2006-2007 | | | | | | |
| 371241 - Forensic Lab Fund 2006-2007 | 0 | \$0 | 0 | \$250,000 | 0 | \$250,000 |
| APPROPRIATION TOTAL | 0 | \$0 | 0 | \$250,000 | 0 | \$250,000 |
| 11934 - Bureau of Justice Assistance XI | | | | | | |
| 372402 - Bureau of Justice Assistance XI | 0 | \$0 | 0 | \$1,785,000 | 0 | \$1,785,000 |
| APPROPRIATION TOTAL | 0 | \$0 | 0 | \$1,785,000 | 0 | \$1,785,000 |
| 12104 - Drive Michigan Safe 2007 | | | | | | |
| 372478 - Drive Michigan Safe - 2007 | 0 | \$0 | 0 | \$295,000 | 0 | \$295,000 |
| APPROPRIATION TOTAL | 0 | \$0 | 0 | \$295,000 | 0 | \$295,000 |
| 12105 - Youth Alcohol Reduction - 2007 | | | | | | |
| 372182 - Youth Alcohol Reduction - 2007 | 0 | \$0 | 0 | \$14,000 | 0 | \$14,000 |
| APPROPRIATION TOTAL | 0 | \$0 | 0 | \$14,000 | 0 | \$14,000 |
| 12106 - Be Prepared - 2007 | | | | | | |
| 371969 - Be Prepared - 2007 | 0 | \$0 | 0 | \$14,000 | 0 | \$14,000 |
| APPROPRIATION TOTAL | 0 | \$0 | 0 | \$14,000 | 0 | \$14,000 |
| 12107 - Challenge Award Grant - 2007 | | | | | | |
| 372177 - Challenge Award Grant - 2007 | 0 | \$0 | 0 | \$5,000 | 0 | \$5,000 |
| APPROPRIATION TOTAL | 0 | \$0 | 0 | \$5,000 | 0 | \$5,000 |
| 12108 - Child Abuse - 2007 | | | | | | |
| 371975 - Child Abuse - 2007 | 0 | \$0 | 0 | \$600,000 | 0 | \$600,000 |
| APPROPRIATION TOTAL | 0 | \$0 | 0 | \$600,000 | 0 | \$600,000 |

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

| DNA Enhancement - 2007 | 2005-06 Redbook | | 2006-07 Dept Final Request | | 2006-07 Mayor's Budget Rec | |
|--|----------------------------|--------------------|---|---------------------|---|---------------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| DNA Enhancement - 2007 | | | | | | |
| <i>APPROPRIATION ORGANIZATION</i> | | | | | | |
| 12109 - DNA Enhancement - 2007 | | | | | | |
| 371246 - DNA Enhancement - 2007 | 0 | \$0 | 0 | \$350,000 | 0 | \$350,000 |
| APPROPRIATION TOTAL | 0 | \$0 | 0 | \$350,000 | 0 | \$350,000 |
| 12110 - Encourage to Arrest - 2007 | | | | | | |
| 372136 - Encourage to Arrest - 2007 | 0 | \$0 | 0 | \$800,000 | 0 | \$800,000 |
| APPROPRIATION TOTAL | 0 | \$0 | 0 | \$800,000 | 0 | \$800,000 |
| 12111 - National Crime Victim Rights - 2007 | | | | | | |
| 372440 - National Crime Victim Rights - 2007 | 0 | \$0 | 0 | \$15,000 | 0 | \$15,000 |
| APPROPRIATION TOTAL | 0 | \$0 | 0 | \$15,000 | 0 | \$15,000 |
| 12112 - Safe Neighborhoods Safe Streets 2007 | | | | | | |
| 372471 - Safe Neighborhood Safe Streets - 20 | 0 | \$0 | 0 | \$5,000 | 0 | \$5,000 |
| APPROPRIATION TOTAL | 0 | \$0 | 0 | \$5,000 | 0 | \$5,000 |
| 12114 - Operation Take Back - 2007 | | | | | | |
| 371516 - Operation Take Back - 2007 | 0 | \$0 | 0 | \$100,000 | 0 | \$100,000 |
| APPROPRIATION TOTAL | 0 | \$0 | 0 | \$100,000 | 0 | \$100,000 |
| 12115 - Homeland Security Cops - 2007 | | | | | | |
| 372451 - Homeland Security Cops - 2007 | 0 | \$0 | 0 | \$3,875,247 | 0 | \$3,875,247 |
| APPROPRIATION TOTAL | 0 | \$0 | 0 | \$3,875,247 | 0 | \$3,875,247 |
| 12121 - G.R.E.A.T. - 2007 | | | | | | |
| 371947 - G.R.E.A.T. - 2007 | 0 | \$0 | 0 | \$56,000 | 0 | \$56,000 |
| APPROPRIATION TOTAL | 0 | \$0 | 0 | \$56,000 | 0 | \$56,000 |
| 12122 - Bullet Proof Vest 2007 | | | | | | |
| 372430 - Bullet Proof Vest - 2007 | 0 | \$0 | 0 | \$51,000 | 0 | \$51,000 |
| APPROPRIATION TOTAL | 0 | \$0 | 0 | \$51,000 | 0 | \$51,000 |
| ACTIVITY TOTAL | 32 | \$6,384,825 | 34 | \$14,167,633 | 34 | \$14,167,633 |

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

| | 2005-06 | 2006-07 | 2006-07 |
|-----------------------------------|------------------|-------------------|-------------------|
| | Redbook | Dept Final | Mayor's |
| | | Request | Budget Rec |
| AC1637 - Grants | | | |
| <i>A37000 - Police Department</i> | | | |
| SALWAGESL - Salary & Wages | 1,424,202 | 1,719,063 | 1,701,810 |
| EMPBENESL - Employee Benefi | 1,142,941 | 1,491,280 | 1,369,788 |
| PROFSVCSL - Professional/Cont | 41,097 | 176,097 | 176,097 |
| OPERSUPSL - Operating Supplie | 23,700 | 16,400 | 16,400 |
| OPERSVCSL - Operating Service | 9,060 | 8,360 | 8,360 |
| CAPEQUPSL - Capital Equipmen | 2,041,926 | 1,941,000 | 1,941,000 |
| OTHEXPSSL - Other Expenses | 1,701,899 | 8,815,433 | 8,954,178 |
| <i>A37000 - Police Department</i> | <i>6,384,825</i> | <i>14,167,633</i> | <i>14,167,633</i> |
| AC1637 - Grants | 6,384,825 | 14,167,633 | 14,167,633 |
| Grand Total | 6,384,825 | 14,167,633 | 14,167,633 |

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriation Summary - Revenues

| | 2004-05 Actuals | 2005-06 Redbook | 2006-07 Dept Final Request | 2006-07 Mayor's Budget Rec | Variance |
|--|--------------------|--------------------|----------------------------------|----------------------------------|-----------|
| A37000 - Police Department | | | | | |
| 00112 - Police Executive | | | | | |
| 434160 - Police Svcs Reimb - Cri | 26,400 | 0 | 0 | 0 | 0 |
| 474100 - Miscellaneous Receipts | (2,608,860) | 0 | 0 | 0 | 0 |
| 00112 - Police Executive | (2,582,460) | 0 | 0 | 0 | 0 |
| 00116 - Eastern Operations Bureau | | | | | |
| 474100 - Miscellaneous Receipts | 30,383 | 60,000 | 0 | 0 | (60,000) |
| 00116 - Eastern Operations Bureau | 30,383 | 60,000 | 0 | 0 | (60,000) |
| 00117 - Western Operations Bureau | | | | | |
| 474100 - Miscellaneous Receipts | 39,190 | 40,000 | 0 | 0 | (40,000) |
| 00117 - Western Operations Bureau | 39,190 | 40,000 | 0 | 0 | (40,000) |
| 00118 - Criminal Investigation Bureau | | | | | |
| 449125 - Personal Services | 5,051,520 | 5,879,959 | 5,000,000 | 5,292,178 | (587,781) |
| 449135 - Personal Services -Fede | 356,587 | 0 | 0 | 0 | 0 |
| 00118 - Criminal Investigation Bureau | 5,408,107 | 5,879,959 | 5,000,000 | 5,292,178 | (587,781) |
| 00648 - Enhanced Drug Enforcement Program | | | | | |
| 447305 - Sales-Salv, Confis, Supl | 187,518 | 0 | 0 | 0 | 0 |
| 461100 - Earnings On Investment | 306,079 | 0 | 0 | 0 | 0 |
| 471100 - Forfeited Funds-Judicial | 84,568 | 0 | 0 | 0 | 0 |
| 471105 - Forfeited Funds-Admin | 2,919,162 | 0 | 0 | 0 | 0 |
| 471110 - Forfeited Funds-Federal | 699,295 | 0 | 0 | 0 | 0 |
| 472100 - Other Forfeits And Pen | 36,750 | 2,280,857 | 2,280,857 | 2,280,857 | 0 |
| 00648 - Enhanced Drug Enforcement F | 4,233,372 | 2,280,857 | 2,280,857 | 2,280,857 | 0 |
| 11376 - Investigations Portfolio | | | | | |
| 449125 - Personal Services | 0 | 0 | 500,000 | 250,000 | 250,000 |
| 11376 - Investigations Portfolio | 0 | 0 | 500,000 | 250,000 | 250,000 |
| 11537 - Drug Court | | | | | |
| 472100 - Other Forfeits And Pen | 0 | 300,000 | 0 | 0 | (300,000) |
| 11537 - Drug Court | 0 | 300,000 | 0 | 0 | (300,000) |
| 11343 - Creating A Culture of Integrity | | | | | |
| 432340 - Grants - Other - Fed | 90,121 | 0 | 0 | 0 | 0 |
| 11343 - Creating A Culture of Integrity | 90,121 | 0 | 0 | 0 | 0 |
| 11350 - Junior Police Cadet - Careerworks 2003 | | | | | |
| 447555 - Other Reimbursements | 33,502 | 0 | 0 | 0 | 0 |
| 11350 - Junior Police Cadet - Careerw | 33,502 | 0 | 0 | 0 | 0 |

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriation Summary - Revenues

| | 2004-05 Actuals | 2005-06 Redbook | 2006-07 Dept Final Request | 2006-07 Mayor's Budget Rec | Variance |
|---------------------------------------|--------------------|--------------------|----------------------------------|----------------------------------|--------------|
| A37000 - Police Department | | | | | |
| 11377 - Civil Rights Integrity Bureau | | | | | |
| 474100 - Miscellaneous Receipts | 11,262 | 0 | 0 | 0 | 0 |
| 11377 - Civil Rights Integrity Bureau | 11,262 | 0 | 0 | 0 | 0 |
| 00119 - Fiscal Management Bureau | | | | | |
| 404105 - Prior Years Municipal In | 0 | 0 | 0 | 0 | 0 |
| 405100 - Utility Users Tax | 52,954,734 | 49,700,000 | 55,000,000 | 56,000,000 | 6,300,000 |
| 411100 - Business Licenses | 542,601 | 600,000 | 600,000 | 600,000 | 0 |
| 413100 - Safety Inspection Charg | 63,920 | 85,000 | 65,000 | 65,000 | (20,000) |
| 440100 - Maintenance & Constr | 123 | 0 | 0 | 0 | 0 |
| 447175 - Damage & Loss-Dept P | 18,353 | 5,000 | 10,000 | 10,000 | 5,000 |
| 447305 - Sales-Salv, Confis, Supl | 515,986 | 700,000 | 700,000 | 700,000 | 0 |
| 447555 - Other Reimbursements | 18,214 | 60,000 | 20,000 | 20,000 | (40,000) |
| 447580 - Other Reimbursements- | 11,180 | 0 | 0 | 0 | 0 |
| 448115 - Other Fees | (188) | 2,508,595 | 0 | 0 | (2,508,595) |
| 449125 - Personal Services | 209,782 | 0 | 0 | 0 | 0 |
| 455180 - Other Fines | 532,250 | 1,000,000 | 550,000 | 200,000 | (800,000) |
| 471120 - Confiscated & Unclaime | 125,723 | 200,000 | 200,000 | 0 | (200,000) |
| 472210 - Compensation For Othe | 41,605 | 15,000 | 10,000 | 10,000 | (5,000) |
| 474100 - Miscellaneous Receipts | 73,147 | 0 | 50,000 | 50,000 | 50,000 |
| 00119 - Fiscal Management Bureau | 55,107,430 | 54,873,595 | 57,205,000 | 57,655,000 | 2,781,405 |
| 00580 - Public Acts 301-302 Training | | | | | |
| 447600 - Other Reimbursements - | 826,946 | 850,000 | 850,000 | 850,000 | 0 |
| 00580 - Public Acts 301-302 Training | 826,946 | 850,000 | 850,000 | 850,000 | 0 |
| 00990 - Capital Improvement | | | | | |
| 522100 - Sale Of Bonds | 6,150,000 | 20,500,000 | 46,000,000 | 5,000,000 | (15,500,000) |
| 00990 - Capital Improvement | 6,150,000 | 20,500,000 | 46,000,000 | 5,000,000 | (15,500,000) |
| 09112 - Enhanced E-911 | | | | | |
| 447290 - Communications-Police | 844,377 | 800,000 | 1,200,000 | 800,000 | 0 |
| 474100 - Miscellaneous Receipts | 3,580,594 | 2,600,000 | 3,600,000 | 3,200,000 | 600,000 |
| 09112 - Enhanced E-911 | 4,424,971 | 3,400,000 | 4,800,000 | 4,000,000 | 600,000 |
| 11040 - Administrative Portfolio | | | | | |
| 447600 - Other Reimbursements - | 79,800 | 0 | 0 | 0 | 0 |
| 449125 - Personal Services | 49,533 | 0 | 0 | 0 | 0 |
| 11040 - Administrative Portfolio | 129,333 | 0 | 0 | 0 | 0 |
| 11041 - Technical Services Bureau | | | | | |
| 413190 - Weights & Measures In | 0 | 0 | 0 | 475,000 | 475,000 |
| 434160 - Police Svcs Reimb - Cri | 244,687 | 0 | 0 | 0 | 0 |
| 434170 - Pol Serv Reimb-State L | 0 | 150,000 | 0 | 0 | (150,000) |

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriation Summary - Revenues

| | 2004-05 Actuals | 2005-06 Redbook | 2006-07 Dept Final Request | 2006-07 Mayor's Budget Rec | Variance |
|--|--------------------|--------------------|----------------------------------|----------------------------------|-------------|
| A37000 - Police Department | | | | | |
| 11041 - Technical Services Bureau | | | | | |
| 440100 - Maintenance & Construc | 0 | 100,000 | 50,000 | 0 | (100,000) |
| 448115 - Other Fees | 380,682 | 400,000 | 2,900,000 | 400,000 | 0 |
| 11041 - Technical Services Bureau | 625,369 | 650,000 | 2,950,000 | 875,000 | 225,000 |
| 11042 - Risk Management Bureau | | | | | |
| 449125 - Personal Services | 0 | 50,000 | 50,000 | 0 | (50,000) |
| 449140 - Personal Services-State | 0 | 330,000 | 65,000 | 0 | (330,000) |
| 11042 - Risk Management Bureau | 0 | 380,000 | 115,000 | 0 | (380,000) |
| 11631 - Auto Theft 19 | | | | | |
| 432350 - Grants-Other-State | 0 | 1,108,605 | 0 | 0 | (1,108,605) |
| 521100 - Grant Contributions-Cas | 0 | 369,535 | 0 | 0 | (369,535) |
| 11631 - Auto Theft 19 | 0 | 1,478,140 | 0 | 0 | (1,478,140) |
| 11632 - Bureau of Justice Assistance X | | | | | |
| 432190 - Grants-Comm Programs | 0 | 1,712,633 | 0 | 0 | (1,712,633) |
| 521100 - Grant Contributions-Cas | 0 | 190,293 | 0 | 0 | (190,293) |
| 11632 - Bureau of Justice Assistance . | 0 | 1,902,926 | 0 | 0 | (1,902,926) |
| 11633 - Gang Resistance Education and Training | | | | | |
| 432340 - Grants - Other - Fed | 0 | 75,000 | 0 | 0 | (75,000) |
| 11633 - Gang Resistance Education ar | 0 | 75,000 | 0 | 0 | (75,000) |
| 11634 - SCREEN DOOR XI | | | | | |
| 432350 - Grants-Other-State | 0 | 907,540 | 0 | 0 | (907,540) |
| 521100 - Grant Contributions-Cas | 0 | 302,513 | 0 | 0 | (302,513) |
| 11634 - SCREEN DOOR XI | 0 | 1,210,053 | 0 | 0 | (1,210,053) |
| 11635 - Victim's Assistance 2005-2006 | | | | | |
| 432360 - Grants-Other-State(Fed | 0 | 576,109 | 0 | 0 | (576,109) |
| 11635 - Victim's Assistance 2005-2006 | 0 | 576,109 | 0 | 0 | (576,109) |
| 11636 - Western Wayne 2006 | | | | | |
| 432350 - Grants-Other-State | 0 | 168,154 | 0 | 0 | (168,154) |
| 521100 - Grant Contributions-Cas | 0 | 56,051 | 0 | 0 | (56,051) |
| 11636 - Western Wayne 2006 | 0 | 224,205 | 0 | 0 | (224,205) |
| 11929 - Victim's Assistance 2006-2007 | | | | | |
| 432360 - Grants-Other-State(Fed | 0 | 0 | 1,099,198 | 1,099,198 | 1,099,198 |
| 11929 - Victim's Assistance 2006-2007 | 0 | 0 | 1,099,198 | 1,099,198 | 1,099,198 |
| 11930 - Automobile Property Crimes 2007 | | | | | |
| 432350 - Grants-Other-State | 0 | 0 | 1,060,725 | 1,060,725 | 1,060,725 |

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriation Summary - Revenues

| | 2004-05 Actuals | 2005-06 Redbook | 2006-07 Dept Final Request | 2006-07 Mayor's Budget Rec | Variance |
|---|--------------------|--------------------|----------------------------------|----------------------------------|-----------|
| A37000 - Police Department | | | | | |
| 11930 - Automobile Property Crimes 2007 | | | | | |
| 521100 - Grant Contributions-Cas | 0 | 0 | 353,574 | 353,574 | 353,574 |
| 11930 - Automobile Property Crimes 2007 | 0 | 0 | 1,414,299 | 1,414,299 | 1,414,299 |
| 11931 - Western Wayne 2007 | | | | | |
| 432350 - Grants-Other-State | 0 | 0 | 148,276 | 148,276 | 148,276 |
| 521100 - Grant Contributions-Cas | 0 | 0 | 49,425 | 49,425 | 49,425 |
| 11931 - Western Wayne 2007 | 0 | 0 | 197,701 | 197,701 | 197,701 |
| 11932 - SCREEN DOOR 2007 | | | | | |
| 432350 - Grants-Other-State | 0 | 0 | 905,627 | 905,627 | 905,627 |
| 521100 - Grant Contributions-Cas | 0 | 0 | 301,875 | 301,875 | 301,875 |
| 11932 - SCREEN DOOR 2007 | 0 | 0 | 1,207,502 | 1,207,502 | 1,207,502 |
| 11933 - Forensic Lab Fund 2006-2007 | | | | | |
| 434170 - Pol Serv Reimb-State L | 0 | 0 | 250,000 | 250,000 | 250,000 |
| 11933 - Forensic Lab Fund 2006-2007 | 0 | 0 | 250,000 | 250,000 | 250,000 |
| 11934 - Bureau of Justice Assistance XI | | | | | |
| 432190 - Grants-Comm Programs | 0 | 0 | 1,785,000 | 1,785,000 | 1,785,000 |
| 11934 - Bureau of Justice Assistance . | 0 | 0 | 1,785,000 | 1,785,000 | 1,785,000 |
| 12104 - Drive Michigan Safe 2007 | | | | | |
| 432330 - Grants-Other | 0 | 0 | 295,000 | 295,000 | 295,000 |
| 12104 - Drive Michigan Safe 2007 | 0 | 0 | 295,000 | 295,000 | 295,000 |
| 12105 - Youth Alcohol Reduction - 2007 | | | | | |
| 432350 - Grants-Other-State | 0 | 0 | 14,000 | 14,000 | 14,000 |
| 12105 - Youth Alcohol Reduction - 200 | 0 | 0 | 14,000 | 14,000 | 14,000 |
| 12106 - Be Prepared - 2007 | | | | | |
| 432330 - Grants-Other | 0 | 0 | 14,000 | 14,000 | 14,000 |
| 12106 - Be Prepared - 2007 | 0 | 0 | 14,000 | 14,000 | 14,000 |
| 12107 - Challenge Award Grant - 2007 | | | | | |
| 432330 - Grants-Other | 0 | 0 | 5,000 | 5,000 | 5,000 |
| 12107 - Challenge Award Grant - 2007 | 0 | 0 | 5,000 | 5,000 | 5,000 |
| 12108 - Child Abuse - 2007 | | | | | |
| 432330 - Grants-Other | 0 | 0 | 240,000 | 240,000 | 240,000 |
| 521100 - Grant Contributions-Cas | 0 | 0 | 360,000 | 360,000 | 360,000 |
| 12108 - Child Abuse - 2007 | 0 | 0 | 600,000 | 600,000 | 600,000 |
| 12109 - DNA Enhancement - 2007 | | | | | |

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriation Summary - Revenues

| | 2004-05 Actuals | 2005-06 Redbook | 2006-07 Dept Final Request | 2006-07 Mayor's Budget Rec | Variance |
|---|--------------------|--------------------|----------------------------------|----------------------------------|-----------|
| A37000 - Police Department | | | | | |
| 12109 - DNA Enhancement - 2007 | | | | | |
| 432330 - Grants-Other | 0 | 0 | 350,000 | 350,000 | 350,000 |
| 12109 - DNA Enhancement - 2007 | 0 | 0 | 350,000 | 350,000 | 350,000 |
| 12110 - Encourage to Arrest - 2007 | | | | | |
| 432330 - Grants-Other | 0 | 0 | 800,000 | 800,000 | 800,000 |
| 12110 - Encourage to Arrest - 2007 | 0 | 0 | 800,000 | 800,000 | 800,000 |
| 12111 - National Crime Victim Rights - 2007 | | | | | |
| 432330 - Grants-Other | 0 | 0 | 15,000 | 15,000 | 15,000 |
| 12111 - National Crime Victim Rights - | 0 | 0 | 15,000 | 15,000 | 15,000 |
| 12112 - Safe Neighborhoods Safe Streets 2007 | | | | | |
| 432330 - Grants-Other | 0 | 0 | 5,000 | 5,000 | 5,000 |
| 12112 - Safe Neighborhoods Safe Stre | 0 | 0 | 5,000 | 5,000 | 5,000 |
| 12114 - Operation Take Back - 2007 | | | | | |
| 432330 - Grants-Other | 0 | 0 | 100,000 | 100,000 | 100,000 |
| 12114 - Operation Take Back - 2007 | 0 | 0 | 100,000 | 100,000 | 100,000 |
| 12115 - Homeland Security Cops - 2007 | | | | | |
| 432340 - Grants - Other - Fed | 0 | 0 | 2,906,435 | 2,906,435 | 2,906,435 |
| 521100 - Grant Contributions-Cas | 0 | 0 | 968,812 | 968,812 | 968,812 |
| 12115 - Homeland Security Cops - 200 | 0 | 0 | 3,875,247 | 3,875,247 | 3,875,247 |
| 12121 - G.R.E.A.T. - 2007 | | | | | |
| 432330 - Grants-Other | 0 | 0 | 56,000 | 56,000 | 56,000 |
| 12121 - G.R.E.A.T. - 2007 | 0 | 0 | 56,000 | 56,000 | 56,000 |
| 12122 - Bullet Proof Vest 2007 | | | | | |
| 432330 - Grants-Other | 0 | 0 | 51,000 | 51,000 | 51,000 |
| 12122 - Bullet Proof Vest 2007 | 0 | 0 | 51,000 | 51,000 | 51,000 |
| 00547 - Reimbursed Special Events | | | | | |
| 434150 - Police Svcs Reimb-Spl | 114,543 | 0 | 0 | 0 | 0 |
| 472210 - Compensation For Othe | 21,557 | 0 | 0 | 0 | 0 |
| 00547 - Reimbursed Special Events | 136,100 | 0 | 0 | 0 | 0 |
| 05119 - COPS - Universal Hiring | | | | | |
| 432190 - Grants-Comm Programs | 975,000 | 0 | 0 | 0 | 0 |
| 05119 - COPS - Universal Hiring | 975,000 | 0 | 0 | 0 | 0 |
| 06369 - Community Policing - Empowerment Zone | | | | | |
| 510325 - Transfers From Other Fi | 914,930 | 0 | 0 | 0 | 0 |
| 06369 - Community Policing - Empowe | 914,930 | 0 | 0 | 0 | 0 |

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriation Summary - Revenues

| | 2004-05 Actuals | 2005-06 Redbook | 2006-07 Dept Final Request | 2006-07 Mayor's Budget Rec | Variance |
|--|--------------------|--------------------|----------------------------------|----------------------------------|----------|
| A37000 - Police Department | | | | | |
| 10532 - Bureau of Justice Assistance VI | | | | | |
| 521100 - Grant Contributions-Cas | 179,133 | 0 | 0 | 0 | 0 |
| 10532 - Bureau of Justice Assistance | 179,133 | 0 | 0 | 0 | 0 |
| 10533 - Community Policing for Juveniles Yr 4 | | | | | |
| 432350 - Grants-Other-State | 8,067 | 0 | 0 | 0 | 0 |
| 10533 - Community Policing for Juveni | 8,067 | 0 | 0 | 0 | 0 |
| 10755 - Victim Assistance 2002-2003 | | | | | |
| 432350 - Grants-Other-State | 32,070 | 0 | 0 | 0 | 0 |
| 10755 - Victim Assistance 2002-2003 | 32,070 | 0 | 0 | 0 | 0 |
| 10759 - Gang Resistance Education and Training | | | | | |
| 432340 - Grants - Other - Fed | 55,728 | 0 | 0 | 0 | 0 |
| 10759 - Gang Resistance Education ar | 55,728 | 0 | 0 | 0 | 0 |
| 10761 - Bureau of Justice Assistance - VII | | | | | |
| 461100 - Earnings On Investment | 7,576 | 0 | 0 | 0 | 0 |
| 10761 - Bureau of Justice Assistance | 7,576 | 0 | 0 | 0 | 0 |
| 11049 - Bureau of Justice Assistance VIII | | | | | |
| 461100 - Earnings On Investment | 51,314 | 0 | 0 | 0 | 0 |
| 521100 - Grant Contributions-Cas | 440,619 | 0 | 0 | 0 | 0 |
| 11049 - Bureau of Justice Assistance | 491,933 | 0 | 0 | 0 | 0 |
| 11050 - Gang Resistance Education and Training | | | | | |
| 432340 - Grants - Other - Fed | 19,141 | 0 | 0 | 0 | 0 |
| 11050 - Gang Resistance Education ar | 19,141 | 0 | 0 | 0 | 0 |
| 11051 - Victim Assistance 2003-2004 | | | | | |
| 432350 - Grants-Other-State | 28,283 | 0 | 0 | 0 | 0 |
| 432360 - Grants-Other-State(Fed | 117,384 | 0 | 0 | 0 | 0 |
| 11051 - Victim Assistance 2003-2004 | 145,667 | 0 | 0 | 0 | 0 |
| 11382 - Bureau of Justice Assistance IX | | | | | |
| 432190 - Grants-Comm Programs | 1,631,079 | 0 | 0 | 0 | 0 |
| 461100 - Earnings On Investment | 22,553 | 0 | 0 | 0 | 0 |
| 521100 - Grant Contributions-Cas | 181,231 | 0 | 0 | 0 | 0 |
| 11382 - Bureau of Justice Assistance | 1,834,863 | 0 | 0 | 0 | 0 |
| 11384 - Victim Assistance 2004-2005 | | | | | |
| 432360 - Grants-Other-State(Fed | 236,255 | 0 | 0 | 0 | 0 |
| 11384 - Victim Assistance 2004-2005 | 236,255 | 0 | 0 | 0 | 0 |

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriation Summary - Revenues

| | 2004-05 Actuals | 2005-06 Redbook | 2006-07 Dept Final Request | 2006-07 Mayor's Budget Rec | Variance |
|--|--------------------|--------------------|----------------------------------|----------------------------------|-----------|
| A37000 - Police Department | | | | | |
| 11477 - Community Prosecution & Project Safe N | | | | | |
| 432340 - Grants - Other - Fed | 438 | 0 | 0 | 0 | 0 |
| 11477 - Community Prosecution & Pro | 438 | 0 | 0 | 0 | 0 |
| 11513 - COPS Homeland Security Overtime Prog | | | | | |
| 432340 - Grants - Other - Fed | 2,825,203 | 0 | 0 | 0 | 0 |
| 521100 - Grant Contributions-Cas | 695,667 | 0 | 0 | 0 | 0 |
| 11513 - COPS Homeland Security Ove | 3,520,870 | 0 | 0 | 0 | 0 |
| 11538 - Explorer Program | | | | | |
| 472100 - Other Forfeits And Penæ | 0 | 500,000 | 0 | 0 | (500,000) |
| 11538 - Explorer Program | 0 | 500,000 | 0 | 0 | (500,000) |
| 11861 - Partnership for a Drug Free Detroit | | | | | |
| 472100 - Other Forfeits And Penæ | 0 | 300,000 | 0 | 0 | (300,000) |
| 11861 - Partnership for a Drug Free De | 0 | 300,000 | 0 | 0 | (300,000) |
| 11862 - Drug Prevention/Leadership Development | | | | | |
| 472100 - Other Forfeits And Penæ | 0 | 700,000 | 0 | 0 | (700,000) |
| 11862 - Drug Prevention/Leadership De | 0 | 700,000 | 0 | 0 | (700,000) |
| 09111 - Public Housing Security | | | | | |
| 449125 - Personal Services | 2,199,796 | 0 | 0 | 0 | 0 |
| 09111 - Public Housing Security | 2,199,796 | 0 | 0 | 0 | 0 |
| 05881 - Stop Violence Against Women | | | | | |
| 432350 - Grants-Other-State | 49,516 | 0 | 0 | 0 | 0 |
| 05881 - Stop Violence Against Women | 49,516 | 0 | 0 | 0 | 0 |
| 10163 - COPS UHP-Housing | | | | | |
| 447555 - Other Reimbursements | 0 | 0 | 0 | 0 | 0 |
| 10163 - COPS UHP-Housing | 0 | 0 | 0 | 0 | 0 |
| 10164 - COPS UHP-DDOT | | | | | |
| 447555 - Other Reimbursements | 1,923,122 | 0 | 0 | 0 | 0 |
| 10164 - COPS UHP-DDOT | 1,923,122 | 0 | 0 | 0 | 0 |
| 10598 - Weed and Seed FY 2000 - Eleventh Prec | | | | | |
| 432340 - Grants - Other - Fed | 9,272 | 0 | 0 | 0 | 0 |
| 10598 - Weed and Seed FY 2000 - Ele | 9,272 | 0 | 0 | 0 | 0 |
| 11043 - Auto Theft 17 | | | | | |
| 432350 - Grants-Other-State | 417,701 | 0 | 0 | 0 | 0 |
| 11043 - Auto Theft 17 | 417,701 | 0 | 0 | 0 | 0 |

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| | 2004-05 Actuals | 2005-06 Redbook | 2006-07 Dept Final Request | 2006-07 Mayor's Budget Rec | Variance |
|---|--------------------|--------------------|----------------------------------|----------------------------------|----------|
| A37000 - Police Department | | | | | |
| 11044 - Western Wayne 2004 | | | | | |
| 432350 - Grants-Other-State | 69,297 | 0 | 0 | 0 | 0 |
| 11044 - Western Wayne 2004 | 69,297 | 0 | 0 | 0 | 0 |
| 11045 - SCREEN DOOR IX | | | | | |
| 432350 - Grants-Other-State | 337,638 | 0 | 0 | 0 | 0 |
| 11045 - SCREEN DOOR IX | 337,638 | 0 | 0 | 0 | 0 |
| 11046 - Child Abuse Year III | | | | | |
| 432350 - Grants-Other-State | 55,953 | 0 | 0 | 0 | 0 |
| 11046 - Child Abuse Year III | 55,953 | 0 | 0 | 0 | 0 |
| 11047 - Domestic Violence - Byrne Grant Yr. 4 | | | | | |
| 432350 - Grants-Other-State | 198 | 0 | 0 | 0 | 0 |
| 432360 - Grants-Other-State(Fed | 109,306 | 0 | 0 | 0 | 0 |
| 11047 - Domestic Violence - Byrne Gr | 109,504 | 0 | 0 | 0 | 0 |
| 11378 - Auto Theft 18 | | | | | |
| 432350 - Grants-Other-State | 245,282 | 0 | 0 | 0 | 0 |
| 521100 - Grant Contributions-Cas | 176,309 | 0 | 0 | 0 | 0 |
| 11378 - Auto Theft 18 | 421,591 | 0 | 0 | 0 | 0 |
| 11379 - Western Wayne 2005 | | | | | |
| 521100 - Grant Contributions-Cas | 24,122 | 0 | 0 | 0 | 0 |
| 11379 - Western Wayne 2005 | 24,122 | 0 | 0 | 0 | 0 |
| 11380 - SCREEN DOOR X | | | | | |
| 432350 - Grants-Other-State | 205,434 | 0 | 0 | 0 | 0 |
| 521100 - Grant Contributions-Cas | 145,243 | 0 | 0 | 0 | 0 |
| 11380 - SCREEN DOOR X | 350,677 | 0 | 0 | 0 | 0 |
| 11381 - Child Abuse Year IV | | | | | |
| 432350 - Grants-Other-State | 36,643 | 0 | 0 | 0 | 0 |
| 432360 - Grants-Other-State(Fed | 50,062 | 0 | 0 | 0 | 0 |
| 521100 - Grant Contributions-Cas | 240,648 | 0 | 0 | 0 | 0 |
| 11381 - Child Abuse Year IV | 327,353 | 0 | 0 | 0 | 0 |
| 11533 - Drive Michigan Safely Task Force 2004 | | | | | |
| 432350 - Grants-Other-State | 181,730 | 0 | 0 | 0 | 0 |
| 11533 - Drive Michigan Safely Task Fo | 181,730 | 0 | 0 | 0 | 0 |
| 00859 - Capital Reinvestment - Police | | | | | |
| 510325 - Transfers From Other Fi | 3,291,086 | 0 | 0 | 0 | 0 |
| 00859 - Capital Reinvestment - Police | 3,291,086 | 0 | 0 | 0 | 0 |

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriation Summary - Revenues

| | 2004-05 Actuals | 2005-06 Redbook | 2006-07 Dept Final Request | 2006-07 Mayor's Budget Rec | Variance |
|---|--------------------|--------------------|----------------------------------|----------------------------------|--------------------|
| A37000 - Police Department | | | | | |
| 05974 - Cops - More '98 | | | | | |
| 432190 - Grants-Comm Programs | 4,359,990 | 0 | 0 | 0 | 0 |
| 05974 - Cops - More '98 | 4,359,990 | 0 | 0 | 0 | 0 |
| 10275 - Empowerment Zone - Public Safety Mall | | | | | |
| 510325 - Transfers From Other Ft | 16,350 | 0 | 0 | 0 | 0 |
| 10275 - Empowerment Zone - Public S | 16,350 | 0 | 0 | 0 | 0 |
| 11342 - COPS MORE 2002 | | | | | |
| 432340 - Grants - Other - Fed | 748,000 | 0 | 0 | 0 | 0 |
| 11342 - COPS MORE 2002 | 748,000 | 0 | 0 | 0 | 0 |
| A37000 - Police Department | 97,977,995 | 96,180,844 | 131,834,804 | 88,336,982 | (7,843,862) |
| Grand Total | 97,977,995 | 96,180,844 | 131,834,804 | 88,336,982 | (7,843,862) |

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Police Department

| Appropriation | REDBOOK FY 2005 | DEPT REQUEST | MAYORS FY 2006 |
|---|-----------------|--------------|----------------|
| Organization | 2006 FTE | FY 2006 2007 | 2007 FTE |
| Classification | | | |
| 00111 - Police Commission | | | |
| 370010 - Board of Police Commissioners | | | |
| Secretary to Bd of Police Comm | 1 | 1 | 1 |
| Chief Investigator-Police Comm | 1 | 1 | 1 |
| Sprv Investigator Police Comm | 3 | 3 | 3 |
| Investigator - Police Comm | 13 | 13 | 13 |
| Police Lieutenant | 1 | 1 | 1 |
| Police Sergeant | 6 | 7 | 5 |
| Police Officer | 1 | 1 | 1 |
| Office Management Assistant | 1 | 1 | 1 |
| Executive Secretary II | 1 | 1 | 1 |
| Senior Stenographer | 1 | 1 | 1 |
| Total Board of Police Commissioners | 29 | 30 | 28 |
| Total Police Commission | 29 | 30 | 28 |
| 00112 - Police Executive | | | |
| 370020 - Office of the Chief | | | |
| Chief of Police | 1 | 1 | 1 |
| Police Commander - Non Union | 1 | 1 | 2 |
| Police Inspector - PCOA | 1 | 0 | 0 |
| Police Lieutenant | 1 | 1 | 2 |
| Police Sergeant | 3 | 3 | 6 |
| Police Officer | 1 | 6 | 6 |
| Administrative Specialist I | 1 | 1 | 0 |
| Executive Secretary III | 1 | 1 | 1 |
| Office Management Assistant | 1 | 1 | 1 |
| Police Inspector - PCOA | 0 | 0 | 0 |
| Total Office of the Chief | 11 | 15 | 19 |
| 370025 - Homeland Security Office | | | |
| Police Commander - Non Union | 1 | 0 | 0 |
| Police Lieutenant | 1 | 0 | 0 |
| Police Sergeant | 2 | 0 | 0 |

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Police Department

| Appropriation Organization Classification | REDBOOK FY 2005 2006 FTE | DEPT REQUEST FY 2006 2007 | MAYORS FY 2006 2007 FTE |
|--|-----------------------------|------------------------------|----------------------------|
| 00112 - Police Executive | | | |
| 370025 - Homeland Security Office | | | |
| Senior Clerk | 1 | 0 | 0 |
| Total Homeland Security Office | 5 | 0 | 0 |
| 370030 - Executive Staff Officer | | | |
| Deputy Chief - Executive Staff | 1 | 0 | 0 |
| Police Inspector - PCOA | 1 | 0 | 0 |
| Police Sergeant | 1 | 0 | 0 |
| Sprv of Comm -Police Inspector | 1 | 0 | 0 |
| Senior Clerk | 1 | 0 | 0 |
| Total Executive Staff Officer | 5 | 0 | 0 |
| 370035 - Crime Analysis Unit | | | |
| Police Lieutenant | 2 | 0 | 0 |
| Police Sergeant | 2 | 0 | 0 |
| Total Crime Analysis Unit | 4 | 0 | 0 |
| 370055 - Community & Corporate Services | | | |
| Police Sergeant | 2 | 3 | 2 |
| Principal Clerk - Exempted | 0 | 1 | 0 |
| Police Officer | 0 | 6 | 4 |
| Police Lieutenant | 0 | 1 | 0 |
| Total Community & Corporate Services | 2 | 11 | 6 |
| 370060 - Mayor Security | | | |
| Police Officer | 0 | 9 | 9 |
| Police Sergeant | 0 | 5 | 5 |
| Total Mayor Security | 0 | 14 | 14 |
| 370065 - City Council Security | | | |
| Police Lieutenant | 1 | 0 | 0 |
| Police Sergeant | 1 | 1 | 1 |
| Police Officer | 7 | 6 | 7 |
| Total City Council Security | 9 | 7 | 8 |

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Police Department

| Appropriation | REDBOOK FY 2005 | DEPT REQUEST | MAYORS FY 2006 |
|--|-----------------|--------------|----------------|
| Organization | 2006 FTE | FY 2006 2007 | 2007 FTE |
| Classification | | | |
| 00112 - Police Executive | | | |
| 370070 - Office of Public Information | | | |
| Second Deputy Chief | 1 | 1 | 1 |
| Police Sergeant | 2 | 2 | 2 |
| Administrative Specialist I | 0 | 0 | 1 |
| Total Office of Public Information | 3 | 3 | 4 |
| 370075 - Internal Controls | | | |
| Police Commander - Non Union | 1 | 1 | 1 |
| Police Sergeant | 3 | 16 | 15 |
| Office Assistant II | 0 | 0 | 1 |
| Police Officer | 0 | 7 | 7 |
| Police Lieutenant | 0 | 2 | 2 |
| Police Investigator | 0 | 3 | 3 |
| Total Internal Controls | 4 | 29 | 29 |
| 370076 - Internal Affairs Section | | | |
| Police Inspector - PCOA | 1 | 0 | 0 |
| Police Lieutenant | 3 | 0 | 0 |
| Police Sergeant | 9 | 0 | 0 |
| Police Investigator | 5 | 0 | 0 |
| Total Internal Affairs Section | 18 | 0 | 0 |
| 370077 - Force Investigation | | | |
| Police Inspector - PCOA | 1 | 0 | 0 |
| Police Lieutenant | 2 | 2 | 2 |
| Police Sergeant | 10 | 10 | 9 |
| Police Investigator | 2 | 1 | 1 |
| Police Inspector - PCOA | 0 | 0 | 0 |
| Police Inspector - Non Union | 0 | 0 | 0 |
| Office Assistant III | 0 | 1 | 1 |
| Police Commander - Non Union | 0 | 1 | 1 |
| Total Force Investigation | 15 | 15 | 14 |
| Total Police Executive | 76 | 94 | 94 |

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Police Department

| Appropriation Organization Classification | REDBOOK FY 2005 2006 FTE | DEPT REQUEST FY 2006 2007 | MAYORS FY 2006 2007 FTE |
|--|-----------------------------|------------------------------|----------------------------|
| 00115 - Human Resources Bureau | | | |
| 370140 - Human Resources | | | |
| Director - Police Personnel | 1 | 1 | 1 |
| Police Lieutenant | 2 | 2 | 2 |
| Police Sergeant | 1 | 2 | 2 |
| Office Management Assistant | 1 | 1 | 1 |
| Office Assistant II | 0 | 1 | 1 |
| Police Investigator | 0 | 1 | 1 |
| Police Officer | 0 | 6 | 6 |
| Police Commander - Non Union | 0 | 1 | 1 |
| Total Human Resources | 5 | 15 | 15 |
| 370150 - Personnel/Recruiting Section | | | |
| Police Inspector - PCOA | 1 | 0 | 0 |
| Police Lieutenant | 2 | 0 | 0 |
| Office Assistant II | 1 | 0 | 0 |
| Total Personnel/Recruiting Section | 4 | 0 | 0 |
| 370210 - Medical | | | |
| Police Officer | 0 | 1 | 1 |
| Police Sergeant | 0 | 6 | 6 |
| Senior Clerk | 0 | 1 | 1 |
| Total Medical | 0 | 8 | 8 |
| Total Human Resources Bureau | 9 | 23 | 23 |
| 00116 - Eastern Operations Bureau | | | |
| 370230 - Office of the Dep Chief-Eastern Operations | | | |
| Dep Chief-Cust Serv Zone-East | 1 | 0 | 0 |
| Police Lieutenant | 1 | 0 | 0 |
| Police Sergeant | 2 | 0 | 0 |
| Police Officer | 2 | 0 | 0 |
| Senior Stenographer | 1 | 0 | 0 |
| Total Office of the Dep Chief-Eastern Operations | 7 | 0 | 0 |
| 370260 - First Precinct | | | |
| Police Commander - Non Union | 1 | 0 | 0 |

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Police Department

| Appropriation | REDBOOK FY 2005 | DEPT REQUEST | MAYORS FY 2006 |
|--|-----------------|--------------|----------------|
| Organization | 2006 FTE | FY 2006 2007 | 2007 FTE |
| Classification | | | |
| 00116 - Eastern Operations Bureau | | | |
| 370260 - First Precinct | | | |
| Police Inspector - PCOA | 2 | 0 | 0 |
| Police Lieutenant | 7 | 0 | 0 |
| Police Sergeant | 18 | 0 | 0 |
| Police Officer | 165 | 0 | 0 |
| Senior Clerk | 1 | 0 | 0 |
| Total First Precinct | 194 | 0 | 0 |
| 370280 - Fifth Precinct | | | |
| Police Commander - Non Union | 1 | 0 | 0 |
| Police Inspector - PCOA | 1 | 0 | 0 |
| Police Lieutenant | 6 | 0 | 0 |
| Police Sergeant | 21 | 0 | 0 |
| Police Officer | 166 | 0 | 0 |
| Office Assistant II | 1 | 0 | 0 |
| Detention Fac Ofcr - Female | 1 | 0 | 0 |
| Sr Detention Fac Officer-Male | 1 | 0 | 0 |
| Office Assistant I | 0 | 0 | 0 |
| Total Fifth Precinct | 198 | 0 | 0 |
| 370290 - Seventh Precinct | | | |
| Police Commander - Non Union | 1 | 0 | 0 |
| Police Inspector - PCOA | 1 | 0 | 0 |
| Police Lieutenant | 7 | 0 | 0 |
| Police Sergeant | 21 | 0 | 0 |
| Police Officer | 155 | 0 | 0 |
| Detention Fac Ofcr - Female | 2 | 0 | 0 |
| Office Assistant II | 1 | 0 | 0 |
| Total Seventh Precinct | 188 | 0 | 0 |
| 370300 - Eleventh Precinct | | | |
| Police Commander - Non Union | 1 | 0 | 0 |
| Police Inspector - PCOA | 1 | 0 | 0 |
| Police Lieutenant | 6 | 0 | 0 |

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Police Department

| Appropriation | REDBOOK FY 2005 | DEPT REQUEST | MAYORS FY 2006 |
|--|-----------------|--------------|----------------|
| Organization | 2006 FTE | FY 2006 2007 | 2007 FTE |
| Classification | | | |
| 00116 - Eastern Operations Bureau | | | |
| 370300 - Eleventh Precinct | | | |
| Police Sergeant | 21 | 0 | 0 |
| Police Officer | 177 | 0 | 0 |
| Detention Fac Ofcr - Male | 2 | 0 | 0 |
| Clerk | 1 | 0 | 0 |
| Total Eleventh Precinct | 209 | 0 | 0 |
| 370310 - Thirteenth Precinct | | | |
| Police Commander - Non Union | 1 | 0 | 0 |
| Police Inspector - PCOA | 1 | 0 | 0 |
| Police Lieutenant | 6 | 0 | 0 |
| Police Sergeant | 21 | 0 | 0 |
| Police Officer | 148 | 0 | 0 |
| Sr Detention Fac Officer-Femal | 3 | 0 | 0 |
| Detention Fac Ofcr - Female | 1 | 0 | 0 |
| Detention Fac Ofcr - Male | 1 | 0 | 0 |
| Office Assistant III | 1 | 0 | 0 |
| Total Thirteenth Precinct | 183 | 0 | 0 |
| 370320 - Ninth Precinct | | | |
| Police Commander - Non Union | 1 | 0 | 0 |
| Police Inspector - PCOA | 1 | 0 | 0 |
| Police Lieutenant | 6 | 0 | 0 |
| Police Sergeant | 21 | 0 | 0 |
| Police Officer | 192 | 0 | 0 |
| Sr Detention Fac Officer-Femal | 1 | 0 | 0 |
| Detention Fac Ofcr - Female | 1 | 0 | 0 |
| Detention Fac Ofcr - Male | 1 | 0 | 0 |
| Stenographer | 1 | 0 | 0 |
| Total Ninth Precinct | 225 | 0 | 0 |
| Total Eastern Operations Bureau | 1,204 | 0 | 0 |

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Police Department

| Appropriation | REDBOOK FY 2005 | DEPT REQUEST | MAYORS FY 2006 |
|--|-----------------|--------------|----------------|
| Organization | 2006 FTE | FY 2006 2007 | 2007 FTE |
| Classification | | | |
| 00117 - Western Operations Bureau | | | |
| 370340 - Office of the Dep Chief-Western Op | | | |
| Dep Chief-Cust Serv Zone-West | 1 | 0 | 0 |
| Police Lieutenant | 1 | 0 | 0 |
| Police Sergeant | 2 | 0 | 0 |
| Police Officer | 2 | 0 | 0 |
| Senior Clerk | 1 | 0 | 0 |
| Total Office of the Dep Chief-Western Operati | 7 | 0 | 0 |
| 370375 - Third Precinct | | | |
| Police Commander - Non Union | 1 | 0 | 0 |
| Police Inspector - PCOA | 1 | 0 | 0 |
| Police Lieutenant | 6 | 0 | 0 |
| Police Sergeant | 21 | 0 | 0 |
| Police Officer | 99 | 0 | 0 |
| Detention Fac Ofcr - Male | 1 | 0 | 0 |
| Sr Detention Fac Officer-Male | 1 | 0 | 0 |
| Office Assistant II | 1 | 0 | 0 |
| Total Third Precinct | 131 | 0 | 0 |
| 370380 - Sixth Precinct | | | |
| Police Commander - Non Union | 1 | 0 | 0 |
| Police Inspector - Non Union | 1 | 0 | 0 |
| Police Lieutenant | 6 | 0 | 0 |
| Police Sergeant | 21 | 0 | 0 |
| Police Officer | 165 | 0 | 0 |
| Sr Detention Fac Officer-Male | 1 | 0 | 0 |
| Detention Fac Ofcr - Female | 1 | 0 | 0 |
| Detention Fac Ofcr - Male | 2 | 0 | 0 |
| Senior Clerk | 1 | 0 | 0 |
| Total Sixth Precinct | 199 | 0 | 0 |
| 370390 - Tenth Precinct | | | |
| Police Commander - Non Union | 1 | 0 | 0 |
| Police Inspector - PCOA | 1 | 0 | 0 |

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Police Department

| Appropriation | REDBOOK FY 2005 | DEPT REQUEST | MAYORS FY 2006 |
|--|-----------------|--------------|----------------|
| Organization | 2006 FTE | FY 2006 2007 | 2007 FTE |
| Classification | | | |
| 00117 - Western Operations Bureau | | | |
| 370390 - Tenth Precinct | | | |
| Police Lieutenant | 6 | 0 | 0 |
| Police Sergeant | 21 | 0 | 0 |
| Police Officer | 151 | 0 | 0 |
| Detention Fac Ofcr - Male | 1 | 0 | 0 |
| Senior Clerk | 1 | 0 | 0 |
| Total Tenth Precinct | 182 | 0 | 0 |
| 370400 - Twelfth Precinct | | | |
| Police Commander - Non Union | 1 | 0 | 0 |
| Police Inspector - PCOA | 1 | 0 | 0 |
| Police Lieutenant | 6 | 0 | 0 |
| Police Sergeant | 21 | 0 | 0 |
| Police Officer | 150 | 0 | 0 |
| Detention Fac Ofcr - Male | 2 | 0 | 0 |
| Senior Clerk | 1 | 0 | 0 |
| Total Twelfth Precinct | 182 | 0 | 0 |
| 370410 - Second Precinct | | | |
| Police Commander - Non Union | 1 | 0 | 0 |
| Police Inspector - PCOA | 1 | 0 | 0 |
| Police Lieutenant | 6 | 0 | 0 |
| Police Sergeant | 21 | 0 | 0 |
| Police Officer | 147 | 0 | 0 |
| Sr Detention Fac Officer-Male | 1 | 0 | 0 |
| Detention Fac Ofcr - Male | 1 | 0 | 0 |
| Office Assistant II | 1 | 0 | 0 |
| Office Assistant I | 0 | 0 | 0 |
| Total Second Precinct | 179 | 0 | 0 |
| 370420 - Eighth Precinct | | | |
| Police Commander - Non Union | 1 | 0 | 0 |
| Police Inspector - PCOA | 1 | 0 | 0 |
| Police Lieutenant | 6 | 0 | 0 |

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Police Department

| Appropriation | REDBOOK FY 2005 | DEPT REQUEST | MAYORS FY 2006 |
|---|-----------------|--------------|----------------|
| Organization | 2006 FTE | FY 2006 2007 | 2007 FTE |
| Classification | | | |
| 00117 - Western Operations Bureau | | | |
| 370420 - Eighth Precinct | | | |
| Police Sergeant | 21 | 0 | 0 |
| Police Officer | 182 | 0 | 0 |
| Sr Detention Fac Officer-Femal | 1 | 0 | 0 |
| Sr Detention Fac Officer-Male | 1 | 0 | 0 |
| Detention Fac Ofcr - Male | 1 | 0 | 0 |
| Office Assistant II | 1 | 0 | 0 |
| Total Eighth Precinct | 215 | 0 | 0 |
| Total Western Operations Bureau | 1,095 | 0 | 0 |
| 00118 - Criminal Investigation Bureau | | | |
| 370430 - Office of the Dep Chief-Criminal Inv | | | |
| Deputy Chief -Central Services | 1 | 1 | 1 |
| Police Sergeant | 2 | 6 | 6 |
| Police Lieutenant | 1 | 1 | 1 |
| Police Officer | 1 | 14 | 14 |
| Senior Clerk | 1 | 1 | 1 |
| Police Investigator | 0 | 4 | 4 |
| Total Office of the Dep Chief-Criminal Investi | 6 | 27 | 27 |
| 370439 - Organized Crime | | | |
| Police Commander - Non Union | 1 | 2 | 2 |
| Police Sergeant | 1 | 25 | 24 |
| Police Officer | 1 | 101 | 99 |
| Police Lieutenant | 0 | 2 | 4 |
| Office Assistant II | 0 | 1 | 1 |
| Total Organized Crime | 3 | 131 | 130 |
| 370440 - Narcotics Enforcement Section | | | |
| Police Inspector - PCOA | 1 | 0 | 0 |
| Police Lieutenant | 6 | 0 | 0 |
| Police Sergeant | 28 | 0 | 0 |
| Police Officer | 80 | 0 | 0 |

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Police Department

| Appropriation | REDBOOK FY 2005 | DEPT REQUEST | MAYORS FY 2006 |
|---|-----------------|--------------|----------------|
| Organization | 2006 FTE | FY 2006 2007 | 2007 FTE |
| Classification | | | |
| 00118 - Criminal Investigation Bureau | | | |
| 370440 - Narcotics Enforcement Section | | | |
| Office Assistant II | 1 | 0 | 0 |
| Total Narcotics Enforcement Section | 116 | 0 | 0 |
| 370443 - Specialized Enforcement | | | |
| Police Inspector - PCOA | 1 | 0 | 0 |
| Police Lieutenant | 4 | 4 | 4 |
| Police Sergeant | 10 | 8 | 8 |
| Police Officer | 53 | 73 | 68 |
| Office Assistant III | 1 | 0 | 0 |
| Senior Clerk | 0 | 1 | 1 |
| Office Assistant II | 0 | 1 | 1 |
| Total Specialized Enforcement | 69 | 87 | 82 |
| 370444 - Vice Section | | | |
| Police Inspector - PCOA | 1 | 0 | 0 |
| Police Lieutenant | 1 | 0 | 0 |
| Police Sergeant | 6 | 0 | 0 |
| Police Officer | 20 | 0 | 0 |
| Clerk | 1 | 0 | 0 |
| Police Inspector - PCOA | 0 | 0 | 0 |
| Total Vice Section | 29 | 0 | 0 |
| 370450 - Major Crimes | | | |
| Police Commander - Non Union | 1 | 1 | 1 |
| Police Sergeant | 1 | 34 | 34 |
| Principal Clerk | 1 | 1 | 1 |
| Police Lieutenant | 0 | 5 | 5 |
| Police Investigator | 0 | 16 | 16 |
| Police Officer | 0 | 67 | 64 |
| Senior Clerk | 0 | 1 | 2 |
| Office Assistant III | 0 | 1 | 1 |
| Total Major Crimes | 3 | 126 | 124 |

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Police Department

| Appropriation | REDBOOK FY 2005 | DEPT REQUEST | MAYORS FY 2006 |
|---|-----------------|--------------|----------------|
| Organization | 2006 FTE | FY 2006 2007 | 2007 FTE |
| Classification | | | |
| 00118 - Criminal Investigation Bureau | | | |
| 370460 - Court | | | |
| Police Lieutenant | 1 | 1 | 1 |
| Police Sergeant | 8 | 5 | 5 |
| Police Officer | 50 | 50 | 48 |
| Senior Clerk | 1 | 1 | 1 |
| Total Court | 60 | 57 | 55 |
| 370465 - Investigative Operations - East | | | |
| Police Commander - PCOA | 1 | 1 | 1 |
| Police Inspector - PCOA | 2 | 0 | 0 |
| Police Lieutenant | 15 | 7 | 6 |
| Police Sergeant | 16 | 42 | 43 |
| Police Investigator | 138 | 39 | 35 |
| Police Officer | 47 | 33 | 33 |
| Administrative Specialist I | 1 | 0 | 0 |
| Police Inspector - PCOA | 0 | 0 | 0 |
| Senior Stenographer | 0 | 1 | 1 |
| Office Assistant III | 0 | 1 | 1 |
| Senior Clerk | 0 | 1 | 1 |
| Total Investigative Operations - East | 220 | 125 | 121 |
| 370466 - Investigative Operations - West | | | |
| Police Lieutenant | 0 | 5 | 5 |
| Office Assistant III | 0 | 1 | 1 |
| Police Commander - Non Union | 0 | 1 | 1 |
| Police Sergeant | 0 | 37 | 38 |
| Police Investigator | 0 | 46 | 41 |
| Police Officer | 0 | 28 | 28 |
| Office Assistant II | 0 | 1 | 1 |
| Senior Clerk | 0 | 2 | 2 |
| Total Investigative Operations - West | 0 | 121 | 117 |
| 370475 - Violent Crime Task Force | | | |
| Police Lieutenant | 2 | 0 | 0 |

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Police Department

| Appropriation | REDBOOK FY 2005 | DEPT REQUEST | MAYORS FY 2006 |
|--|-----------------|--------------|----------------|
| Organization | 2006 FTE | FY 2006 2007 | 2007 FTE |
| Classification | | | |
| 00118 - Criminal Investigation Bureau | | | |
| 370475 - Violent Crime Task Force | | | |
| Police Sergeant | 7 | 0 | 0 |
| Police Investigator | 8 | 0 | 0 |
| Total Violent Crime Task Force | 17 | 0 | 0 |
| 370480 - Special Investigations Section | | | |
| Police Inspector - Non Union | 1 | 0 | 0 |
| Police Lieutenant | 2 | 0 | 0 |
| Police Sergeant | 11 | 0 | 0 |
| Police Investigator | 4 | 0 | 0 |
| Police Officer | 12 | 0 | 0 |
| Senior Clerk | 1 | 0 | 0 |
| Police Inspector - PCOA | 0 | 0 | 0 |
| Total Special Investigations Section | 31 | 0 | 0 |
| 370500 - Homicide | | | |
| Police Inspector - Non Union | 1 | 0 | 0 |
| Police Lieutenant | 6 | 0 | 0 |
| Police Sergeant | 30 | 0 | 0 |
| Police Investigator | 14 | 0 | 0 |
| Police Officer | 21 | 0 | 0 |
| Office Assistant III | 1 | 0 | 0 |
| Total Homicide | 73 | 0 | 0 |
| Total Criminal Investigation Bureau | 627 | 674 | 656 |
| 00119 - Fiscal Management Bureau | | | |
| 370590 - Office of Deputy Chief Fiscal Mana | | | |
| Deputy Chief - Mgt Services | 1 | 1 | 1 |
| Police Lieutenant | 2 | 2 | 2 |
| Police Sergeant | 1 | 4 | 5 |
| Senior Clerk | 1 | 3 | 3 |
| Office Assistant II | 1 | 1 | 1 |
| Police Commander - PCOA | 0 | 1 | 1 |
| Police Officer | 0 | 4 | 3 |

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Police Department

| Appropriation | REDBOOK FY 2005 | DEPT REQUEST | MAYORS FY 2006 |
|--|-----------------|--------------|----------------|
| Organization | 2006 FTE | FY 2006 2007 | 2007 FTE |
| Classification | | | |
| 00119 - Fiscal Management Bureau | | | |
| 370590 - Office of Deputy Chief Fiscal Management | | | |
| Head Governmental Analyst | 0 | 1 | 1 |
| Principal Governmental Analyst | 0 | 4 | 4 |
| Principal Clerk | 0 | 1 | 1 |
| Total Office of Deputy Chief Fiscal Management | 6 | 22 | 22 |
| 370600 - Fiscal Operations Section | | | |
| Head Governmental Analyst | 1 | 0 | 0 |
| Principal Governmental Analyst | 4 | 0 | 0 |
| Principal Clerk | 1 | 0 | 0 |
| Senior Clerk | 2 | 0 | 0 |
| Total Fiscal Operations Section | 8 | 0 | 0 |
| 370601 - Payroll Section | | | |
| Third Deputy Chief | 1 | 1 | 1 |
| Records Systems Specialist II | 1 | 1 | 1 |
| Administrative Specialist I | 3 | 3 | 3 |
| Sr Personnel and Payroll Clerk | 5 | 5 | 5 |
| Personnel and Payroll Clerk | 13 | 13 | 12 |
| Police Sergeant | 0 | 1 | 1 |
| Total Payroll Section | 23 | 24 | 23 |
| 370675 - Resource Management Division | | | |
| Police Commander - Non Union | 1 | 0 | 0 |
| Police Lieutenant | 1 | 0 | 0 |
| Total Resource Management Division | 2 | 0 | 0 |
| 370676 - Vehicle Management Unit | | | |
| Police Lieutenant | 1 | 0 | 0 |
| Senior Clerk | 1 | 0 | 0 |
| Service Guard - General | 4 | 0 | 0 |
| Total Vehicle Management Unit | 6 | 0 | 0 |
| 370677 - Facilities Management Section | | | |
| Police Inspector - Non Union | 1 | 0 | 0 |
| Police Lieutenant | 1 | 0 | 0 |

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Police Department

| Appropriation | REDBOOK FY 2005 | DEPT REQUEST | MAYORS FY 2006 |
|--|-----------------|--------------|----------------|
| Organization | 2006 FTE | FY 2006 2007 | 2007 FTE |
| Classification | | | |
| 00119 - Fiscal Management Bureau | | | |
| 370677 - Facilities Management Section | | | |
| Police Sergeant | 2 | 0 | 0 |
| Third Deputy Chief | 1 | 0 | 0 |
| Office Assistant II | 1 | 0 | 0 |
| Master Plumber | 1 | 0 | 0 |
| Bldg Maint Oper Supervisor | 1 | 0 | 0 |
| Supervising Bldg Attendant I | 4 | 0 | 0 |
| Supervising Bldg Attendant II | 2 | 0 | 0 |
| Finish Carpenter | 3 | 0 | 0 |
| Elect Worker - General | 2 | 0 | 0 |
| Plumber | 1 | 0 | 0 |
| Bldg Trades Worker-Gen | 1 | 0 | 0 |
| Building Operator I | 1 | 0 | 0 |
| Senior Building Attendant | 2 | 0 | 0 |
| Building Attendant A | 24 | 0 | 0 |
| Laborer A | 1 | 0 | 0 |
| Plumber | 0 | 0 | 0 |
| Office Assistant I | 0 | 0 | 0 |
| Total Facilities Management Section | 49 | 0 | 0 |
| 370678 - Assets & Inventory Control Section | | | |
| Police Inspector - Non Union | 1 | 0 | 0 |
| Police Lieutenant | 2 | 0 | 0 |
| Head Storekeeper | 1 | 0 | 0 |
| Storekeeper | 1 | 0 | 0 |
| Assistant Storekeeper | 1 | 0 | 0 |
| Office Assistant III | 1 | 0 | 0 |
| Senior Clerk | 1 | 0 | 0 |
| Total Assets & Inventory Control Section | 8 | 0 | 0 |
| Total Fiscal Management Bureau | 102 | 46 | 45 |

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Police Department

| Appropriation | REDBOOK FY 2005 | DEPT REQUEST | MAYORS FY 2006 |
|--|-----------------|--------------|----------------|
| Organization | 2006 FTE | FY 2006 2007 | 2007 FTE |
| Classification | | | |
| 00537 - Rape Counseling Unit | | | |
| 370570 - Rape Counseling | | | |
| Head Social Worker | 1 | 1 | 1 |
| Senior Social Worker | 2 | 2 | 2 |
| Social Worker | 10 | 0 | 0 |
| Senior Clerk | 1 | 1 | 1 |
| Total Rape Counseling | 14 | 4 | 4 |
| Total Rape Counseling Unit | 14 | 4 | 4 |
| 00648 - Enhanced Drug Enforcement Program | | | |
| 370760 - Narcotics Forfeiture Activity | | | |
| Police Lieutenant | 1 | 1 | 1 |
| Police Sergeant | 1 | 1 | 1 |
| Police Officer | 14 | 10 | 10 |
| Principal Accountant | 1 | 1 | 1 |
| Total Narcotics Forfeiture Activity | 17 | 13 | 13 |
| Total Enhanced Drug Enforcement Program | 17 | 13 | 13 |
| 00880 - Police Athletic League | | | |
| 370880 - Police Athletic League | | | |
| Police Sergeant | 2 | 2 | 1 |
| Police Officer | 5 | 7 | 5 |
| Total Police Athletic League | 7 | 9 | 6 |
| Total Police Athletic League | 7 | 9 | 6 |
| 09112 - Enhanced E-911 | | | |
| 370701 - E-911 Telephone Operators | | | |
| Emergency Services Operator | 23 | 23 | 23 |
| Total E-911 Telephone Operators | 23 | 23 | 23 |
| 370702 - 3-1-1 Telephone System | | | |
| Telecommunications Operator | 20 | 20 | 20 |
| Total 3-1-1 Telephone System | 20 | 20 | 20 |
| Total Enhanced E-911 | 43 | 43 | 43 |

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Police Department

| Appropriation | REDBOOK FY 2005 | DEPT REQUEST | MAYORS FY 2006 |
|---|-----------------|--------------|----------------|
| Organization | 2006 FTE | FY 2006 2007 | 2007 FTE |
| Classification | | | |
| 10082 - Operations Portfolio | | | |
| 372000 - Office of the Asst Chief - Operations | | | |
| Assistant Chief of Police | 1 | 1 | 1 |
| Police Lieutenant | 1 | 1 | 12 |
| Police Sergeant | 3 | 2 | 1 |
| Police Officer | 5 | 3 | 2 |
| Executive Secretary III | 1 | 1 | 1 |
| Police Inspector - Non Union | 0 | 0 | 0 |
| Police Commander - Non Union | 0 | 1 | 1 |
| Total Office of the Asst Chief - Operations Po | 11 | 9 | 18 |
| 372005 - Metropolitan Division | | | |
| Police Commander - Non Union | 1 | 0 | 0 |
| Police Sergeant | 1 | 0 | 0 |
| Police Officer | 1 | 0 | 0 |
| Total Metropolitan Division | 3 | 0 | 0 |
| 372006 - Tactical Services Section | | | |
| Police Inspector - PCOA | 1 | 0 | 0 |
| Police Lieutenant | 4 | 0 | 0 |
| Police Sergeant | 12 | 0 | 0 |
| Police Officer | 59 | 0 | 0 |
| Total Tactical Services Section | 76 | 0 | 0 |
| 372007 - Special Response Team | | | |
| Police Lieutenant | 1 | 0 | 0 |
| Police Sergeant | 4 | 0 | 0 |
| Police Officer | 19 | 0 | 0 |
| Total Special Response Team | 24 | 0 | 0 |
| 372008 - Mobile Support Section | | | |
| Police Inspector - PCOA | 1 | 0 | 0 |
| Police Lieutenant | 4 | 0 | 0 |
| Police Sergeant | 7 | 0 | 0 |
| Police Officer | 20 | 0 | 0 |

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Police Department

| Appropriation | REDBOOK FY 2005 | DEPT REQUEST | MAYORS FY 2006 |
|--|-----------------|--------------|----------------|
| Organization | 2006 FTE | FY 2006 2007 | 2007 FTE |
| Classification | | | |
| 10082 - Operations Portfolio | | | |
| 372008 - Mobile Support Section | | | |
| Stable Attendant | 2 | 0 | 0 |
| Total Mobile Support Section | 34 | 0 | 0 |
| 372010 - Tactical Operations | | | |
| Police Lieutenant | 1 | 0 | 0 |
| Police Inspector - Non Union | 1 | 0 | 0 |
| Police Sergeant | 5 | 0 | 0 |
| Police Officer | 8 | 0 | 0 |
| Senior Clerk | 1 | 0 | 0 |
| Total Tactical Operations | 16 | 0 | 0 |
| 372011 - Central District | | | |
| Police Commander - PCOA | 0 | 2 | 2 |
| Police Officer | 0 | 262 | 262 |
| Police Lieutenant | 0 | 12 | 13 |
| Deputy Chief -Central Services | 0 | 1 | 1 |
| Police Inspector - PCOA | 0 | 3 | 0 |
| Police Sergeant | 0 | 39 | 37 |
| Senior Clerk | 0 | 1 | 1 |
| Total Central District | 0 | 320 | 316 |
| 372012 - Northeastern District | | | |
| Clerk | 0 | 1 | 0 |
| Detention Fac Ofcr - Male | 0 | 1 | 1 |
| Sr Detention Fac Officer-Male | 0 | 3 | 3 |
| Detention Fac Ofcr - Female | 0 | 1 | 1 |
| Police Commander - Non Union | 0 | 3 | 2 |
| Police Inspector - Non Union | 0 | 2 | 0 |
| Police Sergeant | 0 | 40 | 35 |
| Police Officer | 0 | 256 | 254 |
| Office Assistant II | 0 | 1 | 1 |
| Police Lieutenant | 0 | 12 | 8 |

CITY OF DETROIT
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Police Department

| Appropriation Organization Classification | REDBOOK FY 2005 2006 FTE | DEPT REQUEST FY 2006 2007 | MAYORS FY 2006 2007 FTE |
|---|-----------------------------|------------------------------|----------------------------|
| 10082 - Operations Portfolio | | | |
| 372012 - Northeastern District | | | |
| Dep Chief-Cust Serv Zone-East | 0 | 1 | 1 |
| Total Northeastern District | 0 | 321 | 306 |
| 372013 - Eastern District | | | |
| Sr Detention Fac Officer-Male | 0 | 1 | 1 |
| Police Inspector - Non Union | 0 | 0 | 0 |
| Sr Detention Fac Officer-Femal | 0 | 1 | 1 |
| Police Lieutenant | 0 | 12 | 8 |
| Police Officer | 0 | 276 | 269 |
| Detention Fac Ofcr - Male | 0 | 2 | 2 |
| Detention Fac Ofcr - Female | 0 | 1 | 1 |
| Police Commander - PCOA | 0 | 2 | 2 |
| Police Inspector - PCOA | 0 | 2 | 0 |
| Police Sergeant | 0 | 38 | 36 |
| Office Assistant II | 0 | 1 | 1 |
| Dep Chief-Cust Serv Zone-East | 0 | 1 | 1 |
| Total Eastern District | 0 | 337 | 322 |
| 372015 - Executive Protection Unit | | | |
| Second Deputy Chief | 1 | 0 | 0 |
| Police Sergeant | 5 | 0 | 0 |
| Police Officer | 12 | 0 | 0 |
| Total Executive Protection Unit | 18 | 0 | 0 |
| 372016 - Southwestern District | | | |
| Sr Detention Fac Officer-Femal | 0 | 1 | 1 |
| Office Assistant II | 0 | 1 | 1 |
| Detention Fac Ofcr - Male | 0 | 1 | 1 |
| Police Sergeant | 0 | 40 | 38 |
| Sr Detention Fac Officer-Male | 0 | 1 | 1 |
| Police Commander - PCOA | 0 | 2 | 2 |
| Police Inspector - PCOA | 0 | 2 | 0 |
| Police Lieutenant | 0 | 10 | 9 |

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Police Department

| Appropriation Organization Classification | REDBOOK FY 2005 2006 FTE | DEPT REQUEST FY 2006 2007 | MAYORS FY 2006 2007 FTE |
|---|-----------------------------|------------------------------|----------------------------|
| 10082 - Operations Portfolio | | | |
| 372016 - Southwestern District | | | |
| Police Officer | 0 | 276 | 275 |
| Dep Chief-Cust Serv Zone-West | 0 | 1 | 1 |
| Total Southwestern District | 0 | 335 | 329 |
| 372017 - Western District | | | |
| Police Inspector - PCOA | 0 | 2 | 0 |
| Police Sergeant | 0 | 40 | 35 |
| Sr Detention Fac Officer-Femal | 0 | 2 | 2 |
| Detention Fac Ofcr - Male | 0 | 3 | 3 |
| Detention Fac Ofcr - Female | 0 | 2 | 2 |
| Police Commander - PCOA | 0 | 2 | 2 |
| Police Lieutenant | 0 | 12 | 8 |
| Police Officer | 0 | 255 | 252 |
| Senior Clerk | 0 | 1 | 1 |
| Dep Chief-Cust Serv Zone-West | 0 | 1 | 1 |
| Total Western District | 0 | 320 | 306 |
| 372018 - Northwestern District | | | |
| Sr Detention Fac Officer-Male | 0 | 2 | 2 |
| Sr Detention Fac Officer-Femal | 0 | 1 | 1 |
| Detention Fac Ofcr - Female | 0 | 2 | 2 |
| Police Inspector - PCOA | 0 | 3 | 0 |
| Police Lieutenant | 0 | 12 | 8 |
| Office Assistant II | 0 | 1 | 0 |
| Police Sergeant | 0 | 40 | 42 |
| Dep Chief-Cust Serv Zone-West | 0 | 1 | 1 |
| Detention Fac Ofcr - Male | 0 | 3 | 3 |
| Police Commander - PCOA | 0 | 2 | 2 |
| Police Officer | 0 | 309 | 316 |
| Senior Clerk | 0 | 1 | 1 |
| Total Northwestern District | 0 | 377 | 378 |

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MAYOR'S 2006/2007 RECOMMENDED BUDGET

Police Department

| Appropriation Organization Classification | REDBOOK FY 2005 2006 FTE | DEPT REQUEST FY 2006 2007 | MAYORS FY 2006 2007 FTE |
|--|-----------------------------|------------------------------|----------------------------|
| 10082 - Operations Portfolio | | | |
| 372027 - Auxiliary Services Unit | | | |
| Police Lieutenant | 1 | 0 | 0 |
| Police Sergeant | 6 | 0 | 0 |
| Police Officer | 6 | 0 | 0 |
| Principal Clerk | 1 | 0 | 0 |
| Total Auxiliary Services Unit | 14 | 0 | 0 |
| Total Operations Portfolio | 196 | 2,019 | 1,975 |
| 10152 - Casino Municipal Services-Police | | | |
| 370095 - Gaming Unit | | | |
| Police Inspector - PCOA | 1 | 0 | 0 |
| Police Lieutenant | 1 | 1 | 0 |
| Police Sergeant | 13 | 11 | 9 |
| Police Officer | 47 | 72 | 63 |
| Office Assistant III | 1 | 1 | 1 |
| Police Commander - PCOA | 0 | 1 | 1 |
| Total Gaming Unit | 63 | 86 | 74 |
| Total Casino Municipal Services-Police | 63 | 86 | 74 |
| 10886 - Domestic Violence Unit | | | |
| 372280 - Domestic Violence | | | |
| Police Lieutenant | 1 | 1 | 1 |
| Police Sergeant | 4 | 4 | 4 |
| Police Investigator | 7 | 5 | 4 |
| Police Officer | 7 | 15 | 15 |
| Principal Clerk | 1 | 1 | 1 |
| Total Domestic Violence | 20 | 26 | 25 |
| Total Domestic Violence Unit | 20 | 26 | 25 |
| 11040 - Administrative Portfolio | | | |
| 372290 - Office of the Asst Chief-Administrat | | | |
| Police Sergeant | 0 | 3 | 3 |
| Second Deputy Chief | 0 | 0 | 1 |

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MAYOR'S 2006/2007 RECOMMENDED BUDGET

Police Department

| Appropriation Organization Classification | REDBOOK FY 2005 2006 FTE | DEPT REQUEST FY 2006 2007 | MAYORS FY 2006 2007 FTE |
|--|-----------------------------|------------------------------|----------------------------|
| 11040 - Administrative Portfolio | | | |
| 372290 - Office of the Asst Chief-Administrat | | | |
| Police Lieutenant | 0 | 1 | 1 |
| Assistant Chief of Police | 0 | 1 | 1 |
| Senior Legal Secretary | 0 | 1 | 1 |
| Total Office of the Asst Chief-Administrative F | 0 | 6 | 7 |
| Total Administrative Portfolio | 0 | 6 | 7 |
| 11041 - Technical Services Bureau | | | |
| 372300 - Office of Deputy Chief Technical Se | | | |
| Deputy Chief - Sci Tech Bureau | 1 | 1 | 1 |
| Police Lieutenant | 1 | 0 | 0 |
| Police Sergeant | 1 | 1 | 1 |
| Office Assistant III | 1 | 0 | 0 |
| Police Officer | 0 | 4 | 4 |
| Senior Clerk | 0 | 1 | 1 |
| Total Office of Deputy Chief Technical Servic | 4 | 7 | 7 |
| 372305 - Technology Support | | | |
| Second Deputy Chief | 1 | 1 | 0 |
| Sr Police Data Processing - Lt | 1 | 1 | 1 |
| Police Sergeant | 2 | 0 | 0 |
| Police Data Processing Prog | 1 | 1 | 1 |
| Senior Clerk | 1 | 0 | 0 |
| Police Officer | 0 | 3 | 3 |
| Total Technology Support | 6 | 6 | 5 |
| 372310 - Technical Support | | | |
| Police Commander - Non Union | 1 | 1 | 0 |
| Police Lieutenant | 1 | 0 | 0 |
| Police Sergeant | 1 | 1 | 0 |
| Police Officer | 0 | 1 | 0 |
| Total Technical Support | 3 | 3 | 0 |
| 372311 - Records & Identification | | | |
| Police Inspector - Non Union | 1 | 0 | 0 |

CITY OF DETROIT
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Police Department

| Appropriation | REDBOOK FY 2005 | DEPT REQUEST | MAYORS FY 2006 |
|--|-----------------|--------------|----------------|
| Organization | 2006 FTE | FY 2006 2007 | 2007 FTE |
| Classification | | | |
| 11041 - Technical Services Bureau | | | |
| 372311 - Records & Identification | | | |
| Police Lieutenant | 1 | 1 | 1 |
| Police Sergeant | 2 | 3 | 3 |
| Admin Sprv - Police Identi | 1 | 1 | 1 |
| Sprv Identification Technician | 4 | 4 | 4 |
| Sr Identification Technician | 3 | 3 | 3 |
| Identification Technician | 15 | 20 | 20 |
| Principal Clerk | 1 | 0 | 0 |
| Office Assistant II | 1 | 0 | 0 |
| Police Officer | 0 | 6 | 6 |
| Office Assistant II | 0 | 0 | 0 |
| Principal Clerk | 0 | 0 | 0 |
| Senior Clerk | 0 | 1 | 1 |
| Clerk | 0 | 1 | 1 |
| Sprv Identification Technician | 0 | 0 | 0 |
| Police Inspector - PCOA | 0 | 0 | 0 |
| Police Inspector - PCOA | 0 | 0 | 0 |
| Total Records & Identification | 29 | 40 | 40 |
| 372315 - Forensics Services | | | |
| Police Lieutenant | 2 | 1 | 1 |
| Police Sergeant | 5 | 7 | 7 |
| Forensic Lab Manager | 2 | 2 | 1 |
| Senior Forensic Biologist | 2 | 2 | 2 |
| Senior Forensic Chemist | 3 | 3 | 3 |
| Photographer-Police Invest Sup | 2 | 2 | 2 |
| Forensic Chemist | 7 | 7 | 7 |
| Forensic Biologist | 2 | 2 | 2 |
| Latent Fingerprint Tech | 2 | 2 | 2 |
| Forensic Technician | 16 | 16 | 16 |
| Police Officer | 0 | 36 | 30 |
| Third Deputy Chief | 0 | 1 | 0 |

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Police Department

| Appropriation Organization Classification | REDBOOK FY 2005 2006 FTE | DEPT REQUEST FY 2006 2007 | MAYORS FY 2006 2007 FTE |
|---|-----------------------------|------------------------------|----------------------------|
| 11041 - Technical Services Bureau | | | |
| 372315 - Forensics Services | | | |
| Second Deputy Chief | 0 | 0 | 1 |
| Total Forensics Services | 43 | 81 | 74 |
| 372320 - Emergency Communications | | | |
| Police Commander - Non Union | 1 | 1 | 1 |
| Third Deputy Chief | 1 | 1 | 1 |
| Police Lieutenant | 1 | 0 | 4 |
| Police Sergeant | 1 | 0 | 20 |
| Sprv of Radio Maint -Police Lt | 0 | 0 | 2 |
| Sprv of Operators - Police Lt | 0 | 0 | 1 |
| Sr Radio Maintenance Officer | 0 | 0 | 2 |
| Radio Sys and Plan Officer | 0 | 0 | 1 |
| Communications Officer -Police | 0 | 0 | 45 |
| Police Officer | 0 | 1 | 6 |
| Sr Telecommunications Operator | 0 | 0 | 5 |
| Telecommunications Operator | 0 | 0 | 15 |
| Admin Sprv - Emer Tel Services | 0 | 0 | 1 |
| Sr Emergency Services Oper | 0 | 0 | 9 |
| Emergency Services Operator | 0 | 0 | 77 |
| Office Assistant III | 0 | 0 | 1 |
| Senior Clerk | 0 | 0 | 1 |
| Total Emergency Communications | 4 | 3 | 192 |
| 372321 - Communications Systems Unit | | | |
| Sprv of Radio Maint -Police Lt | 2 | 2 | 0 |
| Sr Radio Maintenance Officer | 3 | 3 | 0 |
| Radio Sys and Plan Officer | 1 | 1 | 0 |
| Total Communications Systems Unit | 6 | 6 | 0 |
| 372322 - Communications Operations | | | |
| Police Inspector - Non Union | 1 | 0 | 0 |
| Police Lieutenant | 3 | 2 | 0 |
| Police Sergeant | 12 | 16 | 0 |

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Police Department

| Appropriation | REDBOOK FY 2005 | DEPT REQUEST | MAYORS FY 2006 |
|---|-----------------|--------------|----------------|
| Organization | 2006 FTE | FY 2006 2007 | 2007 FTE |
| Classification | | | |
| 11041 - Technical Services Bureau | | | |
| 372322 - Communications Operations | | | |
| Sprv of Operators - Police Lt | 1 | 1 | 0 |
| Communications Officer -Police | 26 | 60 | 0 |
| Admin Sprv - Emer Tel Services | 1 | 1 | 0 |
| Sr Emergency Services Oper | 9 | 9 | 0 |
| Emergency Services Operator | 64 | 77 | 0 |
| Telecommunications Operator | 0 | 15 | 0 |
| Police Officer | 0 | 5 | 0 |
| Sr Telecommunications Operator | 0 | 5 | 0 |
| Office Assistant III | 0 | 1 | 0 |
| Senior Clerk | 0 | 1 | 0 |
| Police Inspector - PCOA | 0 | 0 | 0 |
| Total Communications Operations | 117 | 193 | 0 |
| 372323 - Notification & Crime Reporting Sec | | | |
| Police Lieutenant | 1 | 0 | 0 |
| Sr Telecommunications Operator | 5 | 0 | 0 |
| Telecommunications Operator | 15 | 0 | 0 |
| Senior Clerk | 1 | 0 | 0 |
| Office Assistant III | 1 | 0 | 0 |
| Total Notification & Crime Reporting Section | 23 | 0 | 0 |
| 372324 - Resource Management | | | |
| Police Commander - Non Union | 0 | 1 | 1 |
| Police Lieutenant | 0 | 2 | 2 |
| Police Sergeant | 0 | 3 | 3 |
| Police Officer | 0 | 12 | 12 |
| Head Storekeeper | 0 | 1 | 1 |
| Storekeeper | 0 | 1 | 1 |
| Total Resource Management | 0 | 20 | 20 |
| 372325 - Vehicle Management | | | |
| Service Guard - General | 0 | 3 | 3 |
| Sprv Weights & Measures Insp | 0 | 0 | 1 |

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Police Department

| Appropriation Organization Classification | REDBOOK FY 2005 2006 FTE | DEPT REQUEST FY 2006 2007 | MAYORS FY 2006 2007 FTE |
|---|-----------------------------|------------------------------|----------------------------|
| 11041 - Technical Services Bureau | | | |
| 372325 - Vehicle Management | | | |
| Weights & Measures Inspector | 0 | 0 | 1 |
| Police Lieutenant | 0 | 1 | 0 |
| Police Sergeant | 0 | 3 | 3 |
| Police Officer | 0 | 5 | 5 |
| Office Assistant III | 0 | 1 | 1 |
| Senior Clerk | 0 | 1 | 1 |
| Total Vehicle Management | 0 | 14 | 15 |
| 372326 - Facilities Management | | | |
| Police Sergeant | 0 | 2 | 2 |
| Elect Worker - General | 0 | 2 | 0 |
| Bldg Maint Oper Supervisor | 0 | 1 | 0 |
| Supervising Bldg Attendant II | 0 | 2 | 0 |
| Supervising Bldg Attendant I | 0 | 4 | 0 |
| Senior Building Attendant | 0 | 2 | 0 |
| Building Attendant A | 0 | 14 | 0 |
| Master Plumber | 0 | 1 | 0 |
| Plumber | 0 | 1 | 0 |
| Finish Carpenter | 0 | 3 | 0 |
| Building Operator I | 0 | 1 | 0 |
| Bldg Trades Worker-Gen | 0 | 1 | 0 |
| Laborer A | 0 | 1 | 0 |
| Total Facilities Management | 0 | 35 | 2 |
| Total Technical Services Bureau | 235 | 408 | 355 |
| 11042 - Risk Management Bureau | | | |
| 372330 - Office of the Deputy Chief-Risk Mar | | | |
| Deputy Chief - Risk Management | 1 | 1 | 1 |
| Police Lieutenant | 1 | 0 | 0 |
| Police Sergeant | 2 | 2 | 3 |
| Senior Legal Secretary | 1 | 0 | 0 |
| Police Commander - Non Union | 0 | 0 | 1 |

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Police Department

| Appropriation Organization Classification | REDBOOK FY 2005 2006 FTE | DEPT REQUEST FY 2006 2007 | MAYORS FY 2006 2007 FTE |
|--|-----------------------------|------------------------------|----------------------------|
| 11042 - Risk Management Bureau | | | |
| 372330 - Office of the Deputy Chief-Risk Mar | | | |
| Police Officer | 0 | 1 | 1 |
| Total Office of the Deputy Chief-Risk Manage | 5 | 4 | 6 |
| 372335 - Risk Management Division | | | |
| Police Commander - Non Union | 1 | 0 | 0 |
| Police Lieutenant | 1 | 0 | 0 |
| Police Sergeant | 1 | 0 | 0 |
| Police Commander - PCOA | 0 | 0 | 0 |
| Total Risk Management Division | 3 | 0 | 0 |
| 372336 - Medical Section | | | |
| Police Inspector - PCOA | 1 | 0 | 0 |
| Police Lieutenant | 1 | 0 | 0 |
| Police Sergeant | 7 | 0 | 0 |
| Principal Clerk | 1 | 0 | 0 |
| Police Inspector - Non Union | 0 | 0 | 0 |
| Police Officer | 0 | 0 | 0 |
| Total Medical Section | 10 | 0 | 0 |
| 372337 - Planning & Accreditation Section | | | |
| Police Inspector - PCOA | 1 | 0 | 0 |
| Police Lieutenant | 2 | 0 | 0 |
| Police Sergeant | 4 | 0 | 0 |
| Senior Stenographer | 1 | 0 | 0 |
| Police Inspector - Non Union | 0 | 0 | 0 |
| Total Planning & Accreditation Section | 8 | 0 | 0 |
| 372338 - Legal Affairs | | | |
| Police Inspector - PCOA | 1 | 0 | 0 |
| Police Lieutenant | 4 | 2 | 2 |
| Police Sergeant | 7 | 7 | 7 |
| Senior Legal Secretary | 1 | 1 | 1 |
| Senior Stenographer | 1 | 2 | 2 |
| Police Commander - Non Union | 0 | 1 | 1 |

CITY OF DETROIT
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Police Department

| Appropriation | REDBOOK FY 2005 | DEPT REQUEST | MAYORS FY 2006 |
|---|-----------------|--------------|----------------|
| Organization | 2006 FTE | FY 2006 2007 | 2007 FTE |
| Classification | | | |
| 11042 - Risk Management Bureau | | | |
| 372338 - Legal Affairs | | | |
| Police Inspector - Non Union | 0 | 0 | 0 |
| Clerk | 0 | 0 | 1 |
| Total Legal Affairs | 14 | 13 | 14 |
| 372339 - Disciplinary Administration Section | | | |
| Police Inspector - PCOA | 1 | 0 | 0 |
| Police Lieutenant | 1 | 0 | 0 |
| Police Sergeant | 3 | 0 | 0 |
| Senior Stenographer | 1 | 0 | 0 |
| Police Inspector - Non Union | 0 | 0 | 0 |
| Total Disciplinary Administration Section | 6 | 0 | 0 |
| 372340 - Civil Rights | | | |
| Police Commander - PCOA | 1 | 1 | 1 |
| Police Inspector - PCOA | 1 | 0 | 0 |
| Police Lieutenant | 3 | 4 | 3 |
| Police Sergeant | 10 | 15 | 14 |
| Police Officer | 2 | 9 | 9 |
| Sr Radio Maintenance Officer | 1 | 0 | 0 |
| Performance & Compliance Mgr | 1 | 1 | 1 |
| Sr Performance & Compliance An | 4 | 4 | 4 |
| Performance & Compliance Analy | 6 | 6 | 5 |
| Administrative Specialist I | 1 | 1 | 1 |
| Senior Clerk | 1 | 1 | 0 |
| Police Inspector - Non Union | 0 | 0 | 0 |
| Senior Stenographer | 0 | 1 | 1 |
| Office Assistant II | 0 | 1 | 1 |
| Third Deputy Chief | 0 | 0 | 1 |
| Total Civil Rights | 31 | 44 | 41 |
| 372345 - Training | | | |
| Second Deputy Chief | 1 | 1 | 1 |
| Police Lieutenant | 1 | 2 | 2 |

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Police Department

| Appropriation Organization Classification | REDBOOK FY 2005 2006 FTE | DEPT REQUEST FY 2006 2007 | MAYORS FY 2006 2007 FTE |
|--|-----------------------------|------------------------------|----------------------------|
| 11042 - Risk Management Bureau | | | |
| 372345 - Training | | | |
| Police Sergeant | 1 | 12 | 10 |
| Police Officer | 0 | 21 | 21 |
| Stenographer | 0 | 1 | 1 |
| Administrative Specialist I | 0 | 0 | 1 |
| Principal Clerk | 0 | 1 | 1 |
| Total Training | 3 | 38 | 37 |
| 372346 - Curriculum Development and Accreditation | | | |
| Police Inspector - PCOA | 1 | 0 | 0 |
| Police Lieutenant | 1 | 0 | 0 |
| Police Sergeant | 3 | 2 | 0 |
| Police Inspector - Non Union | 0 | 0 | 0 |
| Administrative Specialist I | 0 | 1 | 0 |
| Police Commander - Non Union | 0 | 1 | 0 |
| Total Curriculum Development and Accreditation | 5 | 4 | 0 |
| 372347 - Detroit Metro Police Academy | | | |
| Police Inspector - PCOA | 1 | 0 | 0 |
| Police Lieutenant | 3 | 1 | 0 |
| Police Sergeant | 12 | 0 | 0 |
| Police Investigator | 1 | 0 | 0 |
| Principal Clerk | 1 | 0 | 0 |
| Police Inspector - Non Union | 0 | 0 | 0 |
| Principal Clerk | 0 | 0 | 0 |
| Total Detroit Metro Police Academy | 18 | 1 | 0 |
| Total Risk Management Bureau | 103 | 104 | 98 |
| 11376 - Investigations Portfolio | | | |
| 372360 - Office of the Asst. Chief-Investigative Services | | | |
| Assistant Chief of Police | 1 | 1 | 1 |
| Police Lieutenant | 1 | 1 | 1 |
| Police Sergeant | 1 | 2 | 1 |
| Dept Exec Secretary II | 1 | 1 | 1 |

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Police Department

| Appropriation | REDBOOK FY 2005 | DEPT REQUEST | MAYORS FY 2006 |
|---|-----------------|--------------|----------------|
| Organization | 2006 FTE | FY 2006 2007 | 2007 FTE |
| Classification | | | |
| 11376 - Investigations Portfolio | | | |
| 372360 - Office of the Asst. Chief-Investigatio | | | |
| Police Commander - Non Union | 0 | 1 | 1 |
| Police Officer | 0 | 0 | 3 |
| Principal Clerk - Exempted | 0 | 0 | 1 |
| Total Office of the Asst. Chief-Investigations F | 4 | 6 | 9 |
| 372361 - Office of Homeland Security Coordi | | | |
| Police Lieutenant | 0 | 1 | 1 |
| Police Sergeant | 0 | 2 | 2 |
| Police Officer | 0 | 2 | 1 |
| Principal Clerk - Exempted | 0 | 1 | 1 |
| Deputy Chief - Executive Staff | 0 | 1 | 1 |
| Total Office of Homeland Security Coordinatc | 0 | 7 | 6 |
| 372362 - Tactical Operations | | | |
| Police Lieutenant | 0 | 1 | 1 |
| Police Sergeant | 0 | 5 | 5 |
| Police Officer | 0 | 8 | 8 |
| Total Tactical Operations | 0 | 14 | 14 |
| 372363 - Auxiliary Services | | | |
| Police Lieutenant | 0 | 1 | 1 |
| Police Sergeant | 0 | 3 | 3 |
| Police Officer | 0 | 6 | 6 |
| Principal Clerk | 0 | 1 | 1 |
| Total Auxiliary Services | 0 | 11 | 11 |
| 372364 - Incident Response | | | |
| Police Commander - Non Union | 0 | 1 | 1 |
| Police Lieutenant | 0 | 4 | 3 |
| Police Sergeant | 0 | 15 | 15 |
| Police Officer | 0 | 105 | 102 |
| Total Incident Response | 0 | 125 | 121 |
| Total Investigations Portfolio | 4 | 163 | 161 |

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Police Department

| Appropriation Organization Classification | REDBOOK FY 2005 2006 FTE | DEPT REQUEST FY 2006 2007 | MAYORS FY 2006 2007 FTE |
|---|-----------------------------|------------------------------|----------------------------|
| 11631 - Auto Theft 19 | | | |
| 371178 - Auto Theft 19 | | | |
| Police Sergeant | 2 | 0 | 0 |
| Police Investigator | 2 | 0 | 0 |
| Police Officer | 8 | 0 | 0 |
| Total Auto Theft 19 | 12 | 0 | 0 |
| Total Auto Theft 19 | 12 | 0 | 0 |
| 11634 - SCREEN DOOR XI | | | |
| 371218 - SCREEN DOOR XI | | | |
| Police Sergeant | 1 | 0 | 0 |
| Police Officer | 9 | 0 | 0 |
| Total SCREEN DOOR XI | 10 | 0 | 0 |
| Total SCREEN DOOR XI | 10 | 0 | 0 |
| 11635 - Victim's Assistance 2005-2006 | | | |
| 371047 - Victim's Assistance 2005-2006 | | | |
| Delivery - Driver | 1 | 0 | 0 |
| Social Worker | 7 | 0 | 0 |
| Total Victim's Assistance 2005-2006 | 8 | 0 | 0 |
| Total Victim's Assistance 2005-2006 | 8 | 0 | 0 |
| 11636 - Western Wayne 2006 | | | |
| 371188 - Western Wayne 2006 | | | |
| Police Officer | 2 | 0 | 0 |
| Total Western Wayne 2006 | 2 | 0 | 0 |
| Total Western Wayne 2006 | 2 | 0 | 0 |
| 11929 - Victim's Assistance 2006-2007 | | | |
| 371048 - Victim's Assistance 2006-2007 | | | |
| Social Worker | 0 | 9 | 9 |
| Delivery - Driver | 0 | 1 | 1 |
| Total Victim's Assistance 2006-2007 | 0 | 10 | 10 |
| Total Victim's Assistance 2006-2007 | 0 | 10 | 10 |

**CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET**

Police Department

| Appropriation | REDBOOK FY 2005 | DEPT REQUEST | MAYORS FY 2006 |
|---|------------------------|---------------------|-----------------------|
| Organization | 2006 FTE | FY 2006 2007 | 2007 FTE |
| Classification | | | |
| 11930 - Automobile Property Crimes 2007 | | | |
| 371179 - Automobile Property Crimes 2007 | | | |
| Police Sergeant | 0 | 2 | 2 |
| Police Investigator | 0 | 2 | 2 |
| Police Officer | 0 | 8 | 8 |
| Total Automobile Property Crimes 2007 | 0 | 12 | 12 |
| Total Automobile Property Crimes 2007 | 0 | 12 | 12 |
| 11931 - Western Wayne 2007 | | | |
| 371189 - Western Wayne 2007 | | | |
| Police Officer | 0 | 2 | 2 |
| Total Western Wayne 2007 | 0 | 2 | 2 |
| Total Western Wayne 2007 | 0 | 2 | 2 |
| 11932 - SCREEN DOOR 2007 | | | |
| 371219 - SCREEN DOOR 2007 | | | |
| Police Sergeant | 0 | 1 | 1 |
| Police Officer | 0 | 9 | 9 |
| Total SCREEN DOOR 2007 | 0 | 10 | 10 |
| Total SCREEN DOOR 2007 | 0 | 10 | 10 |
| Agency Total | 3,876 | 3,782 | 3,641 |